

# Fiscal Year 2018 Operating Budget

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## Department of Natural Resources

### Conference Committee (CC) Book



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## Column Definitions

**16Actual (FY16 LFD Actual)** - FY16 actual expenditures as adjusted by LFD.

**17 CC (FY17 Conference Committee)** - The FY17 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

**17 Auth (FY17 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**17MgtPln (FY17 Management Plan)** - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**17SupRPL (FY17 Supplementals + RPLs)** - FY17 operating supplemental appropriations included in the operating bill (HB 57), capital bill (SB 23) and FY17 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSupTotal+CapCC17SupO+17 RPL]

**17FnlBud (FY17 Final Budget)** - Sums the 17MgtPlan and 17SupRPL columns to reflect the total FY17 operating budget. [CCOpSupTotal+CapCC17SupO+17 RPL+17MgtPln]

**18Adj Base (FY18 Adjusted Base)** - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**18GovAmd+ (FY18 Gov Amend+)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

**18Enacted (FY18 Enacted)** - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]

**Bills (FY18 Bills)** - FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**18Budget (FY18 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

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**DEPARTMENT OF NATURAL RESOURCES**  
**FY18 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Administration & Support Services/ Recorder's Office/Uniform Commercial Code	Recorder's Office Consolidation and Efficiencies	(\$750.0) GF/Program Receipts (DGF)  <b>(5) PFT, (2) PPT Positions</b>	The legislature approved this reduction, which continues a consolidation process in the Recorder's Office begun in FY16. Due to electronic recording, fewer staff are needed around the State. This decrement will eliminate positions in Kenai, Palmer, Fairbanks, and Juneau, but the impact on the public will be minimal because offices remain open in those cities. Revenue will be unaffected. The reduction in authority to spend program receipts will increase the amount of program receipts that lapse to the general fund, thereby reducing the budget deficit.
2	Oil & Gas/Oil & Gas	Division Consolidation to Manage Oil and Gas Resources	(\$870.0) UGF  <b>(6) PFT Positions</b>	This decrement continues efforts to consolidate and reorganize the Division of Oil & Gas. Six full-time positions will be eliminated, along with associated funding of \$870.0. This reduction may reduce both the number of lease areas made available each year and the ability to draft comments on federal actions.
3	Fire Suppression, Land & Water Resources/Mining, Land & Water	Multiple Reductions	(\$535.0) UGF  <b>(4) PFT Positions</b>	The legislature approved four reductions to the Mining, Land and Water budget, totaling \$535.0 UGF and eliminating 4 PFT positions: <ul style="list-style-type: none"> <li>• <b>Denali Block Program Reduction: (\$76.0) UGF.</b> The Denali Block is an area of public land along the Denali Highway between Paxson and Cantwell. This decrement will reduce state management of the area, such as the development of new trails, parking, and infrastructure.</li> <li>• <b>Consolidate Facility Lease: (\$39.0) UGF.</b> Office space in the Anchorage Atwood Building will be consolidated, reducing the division's lease costs.</li> <li>• <b>Mapping and Project Solutions (MAPS) Program Reorganization: (\$342.0) UGF and (3) PFT Positions.</b> The MAPS unit's IT Services section will be eliminated and the duties will be absorbed by other staff. The unit conducts GIS training and creates GIS maps and mapping tools.</li> <li>• <b>Municipal Entitlements Reduction: (\$78.0) UGF and (1) PFT Position.</b> The Municipal Entitlements section assists municipal governments with reviewing, identifying and issuing their land entitlements. This decrement reduces the section from four staff to three.</li> </ul>

**DEPARTMENT OF NATURAL RESOURCES**  
**FY18 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested (continued)**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
4	Fire Suppression, Land & Water Resources/Mining, Land & Water	Unified Permit Program	\$1,385.0 GF/Program Receipts (DGF)	The legislature approved an increment of \$1,385.0 GF/Program Receipts for the final phase of the Unified Permit program, which will support seven PCNs that are currently funded through CIP receipts. This phase will build Water Rights processes, complete legacy scanning, and transition into ongoing operations and maintenance of the system. Earlier phases transitioned the division to an electronic permitting system. This phase will decrease permitting backlogs by making the permitting process more efficient. The Division of Mining, Land & Water already collects Program Receipts in excess of the amount used in the budget, and this phase is expected to bring in additional receipts. The ongoing cost is projected to decrease to \$819.3 in FY20 and to \$469.3 in FY22.
5	Fire Suppression, Land & Water Resources/Geological & Geophysical Surveys	Multiple Reductions and New Fee Revenue	Total: \$486.0  (\$720.0) UGF \$234.0 GF/Program Receipts (DGF)  (2) PFT Positions	<p>The legislature approved four reductions to the Geological and Geophysical Surveys budget, totaling \$486.0, and eliminating 2 PFT positions:</p> <ul style="list-style-type: none"> <li>• <b>Reduce Geologic Publications and Data Distribution Capacity: (\$226.0) UGF and (1) PFT Position.</b> This decrement will eliminate a Publications Specialist position and reduce contractual services and the purchase of supplies.</li> <li>• <b>Reduce Travel to Industry Meetings and for Inter-Agency Coordination: (\$50.0) UGF.</b> The division will no longer travel to meetings and conferences, including trade shows intended to attract mineral and energy companies to the state.</li> <li>• <b>Delete a Geologist III at the Geologic Materials Center: (\$120.0) UGF and (1) PFT Position.</b> Due to the current low level of oil and gas exploration in Alaska, this decrement will have minimal impact on the public.</li> <li>• <b>Reduce Mineral Resources Section Field Analyses and Equipment: (\$90.0) UGF.</b> This decrement will cut funding for assessing Alaska lands for minerals and metals.</li> </ul> <p>In addition, new fees for use of the Geologic Materials Center authorized by Chapter 27, SLA 2016 (SB 170) are estimated to bring in an additional \$234.0 in GF/Program Receipts, reducing UGF by the same amount.</p>

**DEPARTMENT OF NATURAL RESOURCES**  
**FY18 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested (continued)**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>6</b>	Agriculture/ Agricultural Development	Reduce Administrative Support	(\$132.0) UGF  <b>(1) PFT Position</b>	One Administrative Officer II position will be eliminated, with duties reassigned to other staff.
<b>7</b>	Agriculture/North Latitude Plan Material Center	Restore Funding for North Latitude Plan Material Center	\$335.0 UGF	In the FY17 budget, \$335.0 of the North Latitude Plant Material Center's funding was converted to a one-time increment (IncOTI), and legislative intent directed the department to explore privatization of services or fee increases. The department increased fees by 20%, but this will increase revenue by only \$10.0. The legislature approved the Governor's request to restore the funding as a permanent item.
<b>8</b>	Parks & Outdoor Recreation/Parks Management & Access	Reduce UGF Due to Fee Increases	Total: \$0.0  (\$500.0) UGF \$500.0 GF/Program Receipts (DGF)	Across-the-board fee increases are estimated to bring in an additional \$933.0 in revenue in FY18. The Governor's budget will utilize \$500.0 of this to replace UGF. In addition, the FY17 budget made \$328.4 of the Parks budget a one-time increment (IncOTI) (\$241.2 UGF and \$87.2 GF/Program receipts). The FY18 budget does not restore this funding, which will result in reduced staffing in the Delta Junction region and passive management of Fielding Lake and Donnelly Creek State Recreation Sites.

**Legislative Additions and Deletions**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>9</b>	Administration & Support/ Office of Project Management & Permitting	Add One Large Project Coordinator Position	\$101.8 UGF  <b>1 PFT Position</b>	The legislature added \$101.8 UGF and one Large Project Coordinator position.
<b>10</b>	Administration & Support/Mental Health Trust Lands Office	Eliminate Funding for Public Relations Contracting	(\$250.0) MHTAAR (Other)	The legislature reduced funding for the Mental Health Trust Lands Office by \$250.0 of MHTAAR funds. This is the amount associated with a since-cancelled contract for public relations.

**DEPARTMENT OF NATURAL RESOURCES**  
**FY18 - Summary of Significant Budget Issues**

**Legislative Additions and Deletions (continued)**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>11</b>	Fire Suppression, Land & Water Resources/ Forest Management & Development	Haines State Forest, Timber & Mining Access (One-Time Item)	\$102.0 UGF  <b>1 PPT Position IncOTI</b>	The legislature added \$102.0 UGF funding as a one-time item, as well as one PPT position. This funding is to support a part-time Forester position in the Haines State Forest.

**FY17 Supplemental Appropriations**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>12</b>	Fire Suppression, Land & Water Resources/ Fire Suppression Activity	FY17 Projected Costs for Wildland Fire Protection	\$15,000.0 UGF	This appropriation covers costs incurred in the Fall of 2016, as well as a projection of what will be needed for the Spring 2017 fire season.
<b>13</b>	Administration & Support/ Commissioner's Office	Reappropriation to Arctic Strategic Transportation & Resources (FY17-20)	\$7,303.5 UGF	The legislature reappropriated \$7,303.5 UGF from past Department of Transportation and Public Facilities capital projects to the Arctic Strategic Transportation & Resources (ASTAR) project as a multi-year operating appropriation covering FY17-FY20. ASTAR will identify potential transportation corridors to link Arctic communities to energy resources.

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**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

Allocation	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17FnlBud	[4] - [2] 17 CC to 17MgtPln		[6] - [4] 17MgtPln to 17FnlBud	
Administration & Support										
North Slope Gas Commercializat	9,856.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commissioner's Office	1,880.7	1,369.1	1,369.1	1,499.1	7,310.1	8,809.2	130.0	9.5 %	7,310.1	487.6 %
Project Mgmt & Permitting	3,983.7	7,781.2	7,781.2	7,781.2	7.0	7,788.2	0.0		7.0	0.1 %
Administrative Services	3,887.9	3,535.5	3,535.5	3,535.5	8.0	3,543.5	0.0		8.0	0.2 %
Information Resource Mgmt.	4,519.9	4,866.6	4,866.6	4,866.6	5.5	4,872.1	0.0		5.5	0.1 %
Interdepartmental Chargebacks	1,381.2	1,536.8	1,536.8	1,536.8	0.0	1,536.8	0.0		0.0	
Facilities	2,790.9	3,017.9	3,017.9	2,887.9	0.0	2,887.9	-130.0	-4.3 %	0.0	
Citizen's Advisory Commission	262.6	272.9	0.0	0.0	0.0	0.0	-272.9	-100.0 %	0.0	
Recorder's Office/UCC	3,948.3	4,626.4	4,626.4	4,626.4	-2.5	4,623.9	0.0		-2.5	-0.1 %
EVOS Trustee Council Projects	152.4	192.0	192.0	192.0	0.0	192.0	0.0		0.0	
Public Information Center	592.2	596.3	596.3	596.3	0.9	597.2	0.0		0.9	0.2 %
Mental Health Trust Land Admin	3,758.6	4,418.9	4,418.9	4,418.9	0.0	4,418.9	0.0		0.0	
Appropriation Total	37,015.0	32,213.6	31,940.7	31,940.7	7,329.0	39,269.7	-272.9	-0.8 %	7,329.0	22.9 %
Oil & Gas										
Oil & Gas	12,556.9	22,263.3	22,263.3	22,263.3	25.8	22,289.1	0.0		25.8	0.1 %
State Pipeline Coordinator	7,124.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	19,681.3	22,263.3	22,263.3	22,263.3	25.8	22,289.1	0.0		25.8	0.1 %
Fire, Land & Water Resources										
Mining, Land & Water	24,137.6	26,478.4	26,399.9	26,399.9	-8.2	26,391.7	-78.5	-0.3 %	-8.2	
Forest Management & Develop	5,318.8	5,305.8	8,943.2	8,943.2	1,152.2	10,095.4	3,637.4	68.6 %	1,152.2	12.9 %
Geological/Geophysical Surveys	7,602.6	8,509.5	8,509.5	8,509.5	6.6	8,516.1	0.0		6.6	0.1 %
Fire Suppression Preparedness	18,232.6	18,644.7	18,644.7	18,644.7	13.1	18,657.8	0.0		13.1	0.1 %
Fire Suppression Activity	70,231.7	19,433.4	19,433.4	19,433.4	15,000.0	34,433.4	0.0		15,000.0	77.2 %
Appropriation Total	125,523.3	78,371.8	81,930.7	81,930.7	16,163.7	98,094.4	3,558.9	4.5 %	16,163.7	19.7 %
Agriculture										
Agricultural Development	1,583.1	2,129.6	2,129.6	2,360.4	6.7	2,367.1	230.8	10.8 %	6.7	0.3 %
N. Latitude Plant Material Ctr	2,156.4	2,300.5	2,300.5	2,069.7	3.0	2,072.7	-230.8	-10.0 %	3.0	0.1 %
Agr Revolving Loan Pgm Admin	2,006.6	2,540.7	2,540.7	2,540.7	0.0	2,540.7	0.0		0.0	

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY18 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

Allocation	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Administration & Support												
North Slope Gas Commercializat	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commissioner's Office	1,499.1	8,809.2	1,689.2	1,689.2	0.0	1,689.2	190.1	12.7 %	-7,120.0	-80.8 %	0.0	
Project Mgmt & Permitting	7,781.2	7,788.2	7,073.0	7,174.8	0.0	7,174.8	-606.4	-7.8 %	-613.4	-7.9 %	101.8	1.4 %
Administrative Services	3,535.5	3,543.5	3,544.6	3,544.6	0.0	3,544.6	9.1	0.3 %	1.1		0.0	
Information Resource Mgmt.	4,866.6	4,872.1	4,386.4	4,386.4	0.0	4,386.4	-480.2	-9.9 %	-485.7	-10.0 %	0.0	
Interdepartmental Chargebacks	1,536.8	1,536.8	1,536.8	1,536.8	0.0	1,536.8	0.0		0.0		0.0	
Facilities	2,887.9	2,887.9	2,717.9	2,717.9	0.0	2,717.9	-170.0	-5.9 %	-170.0	-5.9 %	0.0	
Citizen's Advisory Commission	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Recorder's Office/UCC	4,626.4	4,623.9	3,795.4	3,795.4	0.0	3,795.4	-831.0	-18.0 %	-828.5	-17.9 %	0.0	
EVOS Trustee Council Projects	192.0	192.0	133.0	133.0	0.0	133.0	-59.0	-30.7 %	-59.0	-30.7 %	0.0	
Public Information Center	596.3	597.2	600.5	600.5	0.0	600.5	4.2	0.7 %	3.3	0.6 %	0.0	
Mental Health Trust Land Admin	4,418.9	4,418.9	4,463.2	4,213.2	0.0	4,213.2	-205.7	-4.7 %	-205.7	-4.7 %	-250.0	-5.6 %
Appropriation Total	31,940.7	39,269.7	29,940.0	29,791.8	0.0	29,791.8	-2,148.9	-6.7 %	-9,477.9	-24.1 %	-148.2	-0.5 %
Oil & Gas												
Oil & Gas	22,263.3	22,289.1	20,901.8	20,901.8	0.0	20,901.8	-1,361.5	-6.1 %	-1,387.3	-6.2 %	0.0	
Appropriation Total	22,263.3	22,289.1	20,901.8	20,901.8	0.0	20,901.8	-1,361.5	-6.1 %	-1,387.3	-6.2 %	0.0	
Fire, Land & Water Resources												
Mining, Land & Water	26,399.9	26,391.7	27,282.2	28,282.2	0.0	28,282.2	1,882.3	7.1 %	1,890.5	7.2 %	1,000.0	3.7 %
Forest Management & Develop	8,943.2	10,095.4	7,515.4	7,617.4	0.0	7,617.4	-1,325.8	-14.8 %	-2,478.0	-24.5 %	102.0	1.4 %
Geological/Geophysical Surveys	8,509.5	8,516.1	8,313.1	8,313.1	0.0	8,313.1	-196.4	-2.3 %	-203.0	-2.4 %	0.0	
Fire Suppression Preparedness	18,644.7	18,657.8	18,734.1	18,734.1	0.0	18,734.1	89.4	0.5 %	76.3	0.4 %	0.0	
Fire Suppression Activity	19,433.4	34,433.4	19,433.4	19,433.4	0.0	19,433.4	0.0		-15,000.0	-43.6 %	0.0	
Appropriation Total	81,930.7	98,094.4	81,278.2	82,380.2	0.0	82,380.2	449.5	0.5 %	-15,714.2	-16.0 %	1,102.0	1.4 %
Agriculture												
Agricultural Development	2,360.4	2,367.1	2,245.8	2,245.8	0.0	2,245.8	-114.6	-4.9 %	-121.3	-5.1 %	0.0	
N. Latitude Plant Material Ctr	2,069.7	2,072.7	2,084.6	2,084.6	0.0	2,084.6	14.9	0.7 %	11.9	0.6 %	0.0	
Agr Revolving Loan Pgm Admin	2,540.7	2,540.7	495.7	495.7	0.0	495.7	-2,045.0	-80.5 %	-2,045.0	-80.5 %	0.0	
Appropriation Total	6,970.8	6,980.5	4,826.1	4,826.1	0.0	4,826.1	-2,144.7	-30.8 %	-2,154.4	-30.9 %	0.0	

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

<b>Allocation</b>	<b>[1] 16Actual</b>	<b>[2] 17 CC</b>	<b>[3] 17 Auth</b>	<b>[4] 17MgtPln</b>	<b>[5] 17SupRPL</b>	<b>[6] 17FnIBud</b>	<b>[4] - [2] 17 CC to 17MgtPln</b>	<b>[6] - [4] 17MgtPln to 17FnIBud</b>		
Agriculture (continued)										
<b>Appropriation Total</b>	<b>5,746.1</b>	<b>6,970.8</b>	<b>6,970.8</b>	<b>6,970.8</b>	<b>9.7</b>	<b>6,980.5</b>	<b>0.0</b>		<b>9.7</b>	<b>0.1 %</b>
Parks & Outdoor Recreation										
Parks Management & Access	13,170.6	14,024.3	14,024.3	14,024.3	3.5	14,027.8	0.0		3.5	
History & Archaeology	2,174.4	2,492.2	2,492.2	2,492.2	0.0	2,492.2	0.0		0.0	
<b>Appropriation Total</b>	<b>15,345.0</b>	<b>16,516.5</b>	<b>16,516.5</b>	<b>16,516.5</b>	<b>3.5</b>	<b>16,520.0</b>	<b>0.0</b>		<b>3.5</b>	
<b>Agency Total</b>	<b>203,310.7</b>	<b>156,336.0</b>	<b>159,622.0</b>	<b>159,622.0</b>	<b>23,531.7</b>	<b>183,153.7</b>	<b>3,286.0</b>	<b>2.1 %</b>	<b>23,531.7</b>	<b>14.7 %</b>
Funding Summary										
Unrestricted General (UGF)	115,348.9	62,467.3	62,115.9	62,115.9	22,416.0	84,531.9	-351.4	-0.6 %	22,416.0	36.1 %
Designated General (DGF)	22,099.3	31,321.7	31,321.7	31,321.7	-20.0	31,301.7	0.0		-20.0	-0.1 %
Other State Funds (Other)	31,382.9	40,677.6	40,677.6	40,677.6	-8.9	40,668.7	0.0		-8.9	
Federal Receipts (Fed)	34,479.6	21,869.4	25,506.8	25,506.8	1,144.6	26,651.4	3,637.4	16.6 %	1,144.6	4.5 %

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY18 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>	<u>[6] - [2] 17Fn1Bud to 18Budget</u>	<u>[6] - [3] 18GovAmd+ to 18Budget</u>
Parks & Outdoor Recreation									
Parks Management & Access	14,024.3	14,027.8	13,393.1	13,393.1	0.0	13,393.1	-631.2   -4.5 %	-634.7   -4.5 %	0.0
History & Archaeology	2,492.2	2,492.2	2,406.4	2,406.4	0.0	2,406.4	-85.8   -3.4 %	-85.8   -3.4 %	0.0
<b>Appropriation Total</b>	<b>16,516.5</b>	<b>16,520.0</b>	<b>15,799.5</b>	<b>15,799.5</b>	<b>0.0</b>	<b>15,799.5</b>	<b>-717.0   -4.3 %</b>	<b>-720.5   -4.4 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>159,622.0</b>	<b>183,153.7</b>	<b>152,745.6</b>	<b>153,699.4</b>	<b>0.0</b>	<b>153,699.4</b>	<b>-5,922.6   -3.7 %</b>	<b>-29,454.3   -16.1 %</b>	<b>953.8   0.6 %</b>
Funding Summary									
Unrestricted General (UGF)	62,115.9	84,531.9	59,222.2	59,426.0	0.0	59,426.0	-2,689.9   -4.3 %	-25,105.9   -29.7 %	203.8   0.3 %
Designated General (DGF)	31,321.7	31,301.7	30,694.2	30,694.2	0.0	30,694.2	-627.5   -2.0 %	-607.5   -1.9 %	0.0
Other State Funds (Other)	40,677.6	40,668.7	38,509.1	38,259.1	0.0	38,259.1	-2,418.5   -5.9 %	-2,409.6   -5.9 %	-250.0   -0.6 %
Federal Receipts (Fed)	25,506.8	26,651.4	24,320.1	25,320.1	0.0	25,320.1	-186.7   -0.7 %	-1,331.3   -5.0 %	1,000.0   4.1 %

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Natural Resources**

<b>Allocation</b>	<b>[1] 16Actual</b>	<b>[2] 17 CC</b>	<b>[3] 17 Auth</b>	<b>[4] 17MgtPln</b>	<b>[5] 17SupRPL</b>	<b>[6] 17FnIBud</b>	<b>[4] - [2] 17 CC to 17MgtPln</b>		<b>[6] - [4] 17MgtPln to 17FnIBud</b>	
<b>Administration &amp; Support</b>										
North Slope Gas Commercializat	9,856.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commissioner's Office	1,534.2	1,167.8	1,167.8	1,167.8	7,310.1	8,477.9	0.0		7,310.1	626.0 %
Project Mgmt & Permitting	845.2	928.9	928.9	928.9	7.2	936.1	0.0		7.2	0.8 %
Administrative Services	2,619.7	2,338.7	2,338.7	2,338.7	8.8	2,347.5	0.0		8.8	0.4 %
Information Resource Mgmt.	3,239.9	3,223.5	3,223.5	3,223.5	5.7	3,229.2	0.0		5.7	0.2 %
Interdepartmental Chargebacks	1,231.2	1,181.1	1,181.1	1,181.1	0.0	1,181.1	0.0		0.0	
Facilities	2,790.9	2,717.9	2,717.9	2,717.9	0.0	2,717.9	0.0		0.0	
Citizen's Advisory Commission	262.6	272.9	0.0	0.0	0.0	0.0	-272.9	-100.0 %	0.0	
Recorder's Office/UCC	3,851.4	4,509.9	4,509.9	4,509.9	-2.5	4,507.4	0.0		-2.5	-0.1 %
Public Information Center	517.2	543.3	543.3	543.3	0.9	544.2	0.0		0.9	0.2 %
<b>Appropriation Total</b>	<b>26,748.9</b>	<b>16,884.0</b>	<b>16,611.1</b>	<b>16,611.1</b>	<b>7,330.2</b>	<b>23,941.3</b>	<b>-272.9</b>	<b>-1.6 %</b>	<b>7,330.2</b>	<b>44.1 %</b>
<b>Oil &amp; Gas</b>										
Oil & Gas	8,366.8	9,604.1	9,604.1	9,604.1	28.1	9,632.2	0.0		28.1	0.3 %
State Pipeline Coordinator	462.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>8,829.1</b>	<b>9,604.1</b>	<b>9,604.1</b>	<b>9,604.1</b>	<b>28.1</b>	<b>9,632.2</b>	<b>0.0</b>		<b>28.1</b>	<b>0.3 %</b>
<b>Fire, Land &amp; Water Resources</b>										
Mining, Land & Water	20,692.3	22,236.4	22,157.9	22,157.9	-4.3	22,153.6	-78.5	-0.4 %	-4.3	
Forest Management & Develop	2,824.1	3,255.6	3,255.6	3,255.6	4.7	3,260.3	0.0		4.7	0.1 %
Geological/Geophysical Surveys	4,590.1	4,539.8	4,539.8	4,539.8	7.2	4,547.0	0.0		7.2	0.2 %
Fire Suppression Preparedness	15,790.9	15,912.3	15,912.3	15,912.3	14.2	15,926.5	0.0		14.2	0.1 %
Fire Suppression Activity	43,556.5	5,973.0	5,973.0	5,973.0	15,000.0	20,973.0	0.0		15,000.0	251.1 %
<b>Appropriation Total</b>	<b>87,453.9</b>	<b>51,917.1</b>	<b>51,838.6</b>	<b>51,838.6</b>	<b>15,021.8</b>	<b>66,860.4</b>	<b>-78.5</b>	<b>-0.2 %</b>	<b>15,021.8</b>	<b>29.0 %</b>
<b>Agriculture</b>										
Agricultural Development	1,076.9	1,406.5	1,406.5	1,637.3	6.7	1,644.0	230.8	16.4 %	6.7	0.4 %
N. Latitude Plant Material Ctr	1,871.9	1,883.8	1,883.8	1,653.0	3.0	1,656.0	-230.8	-12.3 %	3.0	0.2 %
Agr Revolving Loan Pgm Admin	2,006.6	2,540.7	2,540.7	2,540.7	0.0	2,540.7	0.0		0.0	
<b>Appropriation Total</b>	<b>4,955.4</b>	<b>5,831.0</b>	<b>5,831.0</b>	<b>5,831.0</b>	<b>9.7</b>	<b>5,840.7</b>	<b>0.0</b>		<b>9.7</b>	<b>0.2 %</b>

**2017 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY18 Budget**

**Numbers and Language**  
**Fund Groups: General Funds**

**Agency: Department of Natural Resources**

Allocation	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Administration & Support												
Commissioner's Office	1,167.8	8,477.9	1,180.7	1,180.7	0.0	1,180.7	12.9	1.1 %	-7,297.2	-86.1 %	0.0	
Project Mgmt & Permitting	928.9	936.1	840.3	942.1	0.0	942.1	13.2	1.4 %	6.0	0.6 %	101.8	12.1 %
Administrative Services	2,338.7	2,347.5	2,345.1	2,345.1	0.0	2,345.1	6.4	0.3 %	-2.4	-0.1 %	0.0	
Information Resource Mgmt.	3,223.5	3,229.2	3,230.5	3,230.5	0.0	3,230.5	7.0	0.2 %	1.3		0.0	
Interdepartmental Chargebacks	1,181.1	1,181.1	1,181.1	1,181.1	0.0	1,181.1	0.0		0.0		0.0	
Facilities	2,717.9	2,717.9	2,717.9	2,717.9	0.0	2,717.9	0.0		0.0		0.0	
Citizen's Advisory Commission	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Recorder's Office/UCC	4,509.9	4,507.4	3,795.4	3,795.4	0.0	3,795.4	-714.5	-15.8 %	-712.0	-15.8 %	0.0	
Public Information Center	543.3	544.2	547.3	547.3	0.0	547.3	4.0	0.7 %	3.1	0.6 %	0.0	
Appropriation Total	16,611.1	23,941.3	15,838.3	15,940.1	0.0	15,940.1	-671.0	-4.0 %	-8,001.2	-33.4 %	101.8	0.6 %
Oil & Gas												
Oil & Gas	9,604.1	9,632.2	8,695.3	8,695.3	0.0	8,695.3	-908.8	-9.5 %	-936.9	-9.7 %	0.0	
Appropriation Total	9,604.1	9,632.2	8,695.3	8,695.3	0.0	8,695.3	-908.8	-9.5 %	-936.9	-9.7 %	0.0	
Fire, Land & Water Resources												
Mining, Land & Water	22,157.9	22,153.6	23,084.8	23,084.8	0.0	23,084.8	926.9	4.2 %	931.2	4.2 %	0.0	
Forest Management & Develop	3,255.6	3,260.3	3,275.4	3,377.4	0.0	3,377.4	121.8	3.7 %	117.1	3.6 %	102.0	3.1 %
Geological/Geophysical Surveys	4,539.8	4,547.0	4,078.8	4,078.8	0.0	4,078.8	-461.0	-10.2 %	-468.2	-10.3 %	0.0	
Fire Suppression Preparedness	15,912.3	15,926.5	15,985.8	15,985.8	0.0	15,985.8	73.5	0.5 %	59.3	0.4 %	0.0	
Fire Suppression Activity	5,973.0	20,973.0	5,973.0	5,973.0	0.0	5,973.0	0.0		-15,000.0	-71.5 %	0.0	
Appropriation Total	51,838.6	66,860.4	52,397.8	52,499.8	0.0	52,499.8	661.2	1.3 %	-14,360.6	-21.5 %	102.0	0.2 %
Agriculture												
Agricultural Development	1,637.3	1,644.0	1,521.3	1,521.3	0.0	1,521.3	-116.0	-7.1 %	-122.7	-7.5 %	0.0	
N. Latitude Plant Material Ctr	1,653.0	1,656.0	1,666.3	1,666.3	0.0	1,666.3	13.3	0.8 %	10.3	0.6 %	0.0	
Agr Revolving Loan Pgm Admin	2,540.7	2,540.7	495.7	495.7	0.0	495.7	-2,045.0	-80.5 %	-2,045.0	-80.5 %	0.0	
Appropriation Total	5,831.0	5,840.7	3,683.3	3,683.3	0.0	3,683.3	-2,147.7	-36.8 %	-2,157.4	-36.9 %	0.0	

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Natural Resources**

<b>Allocation</b>	<b>[1] 16Actual</b>	<b>[2] 17 CC</b>	<b>[3] 17 Auth</b>	<b>[4] 17MgtPln</b>	<b>[5] 17SupRPL</b>	<b>[6] 17FnlBud</b>	<b>[4] - [2] 17 CC to 17MgtPln</b>		<b>[6] - [4] 17MgtPln to 17FnlBud</b>	
Parks & Outdoor Recreation										
Parks Management & Access	9,004.9	9,103.7	9,103.7	9,103.7	5.4	9,109.1	0.0		5.4	0.1 %
History & Archaeology	456.0	449.1	449.1	449.1	0.8	449.9	0.0		0.8	0.2 %
<b>Appropriation Total</b>	<b>9,460.9</b>	<b>9,552.8</b>	<b>9,552.8</b>	<b>9,552.8</b>	<b>6.2</b>	<b>9,559.0</b>	<b>0.0</b>		<b>6.2</b>	<b>0.1 %</b>
 <b>Agency Total</b>	 <b>137,448.2</b>	 <b>93,789.0</b>	 <b>93,437.6</b>	 <b>93,437.6</b>	 <b>22,396.0</b>	 <b>115,833.6</b>	 <b>-351.4</b>	 <b>-0.4 %</b>	 <b>22,396.0</b>	 <b>24.0 %</b>
 Funding Summary										
Unrestricted General (UGF)	115,348.9	62,467.3	62,115.9	62,115.9	22,416.0	84,531.9	-351.4	-0.6 %	22,416.0	36.1 %
Designated General (DGF)	22,099.3	31,321.7	31,321.7	31,321.7	-20.0	31,301.7	0.0		-20.0	-0.1 %

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY18 Budget**

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17Fn1Bud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>	
Parks & Outdoor Recreation												
Parks Management & Access	9,103.7	9,109.1	8,849.2	8,849.2	0.0	8,849.2	-254.5	-2.8 %	-259.9	-2.9 %	0.0	
History & Archaeology	449.1	449.9	452.5	452.5	0.0	452.5	3.4	0.8 %	2.6	0.6 %	0.0	
<b>Appropriation Total</b>	<b>9,552.8</b>	<b>9,559.0</b>	<b>9,301.7</b>	<b>9,301.7</b>	<b>0.0</b>	<b>9,301.7</b>	<b>-251.1</b>	<b>-2.6 %</b>	<b>-257.3</b>	<b>-2.7 %</b>	<b>0.0</b>	
 <b>Agency Total</b>	 <b>93,437.6</b>	 <b>115,833.6</b>	 <b>89,916.4</b>	 <b>90,120.2</b>	 <b>0.0</b>	 <b>90,120.2</b>	 <b>-3,317.4</b>	 <b>-3.6 %</b>	 <b>-25,713.4</b>	 <b>-22.2 %</b>	 <b>203.8</b>	 <b>0.2 %</b>
Funding Summary												
Unrestricted General (UGF)	62,115.9	84,531.9	59,222.2	59,426.0	0.0	59,426.0	-2,689.9	-4.3 %	-25,105.9	-29.7 %	203.8	0.3 %
Designated General (DGF)	31,321.7	31,301.7	30,694.2	30,694.2	0.0	30,694.2	-627.5	-2.0 %	-607.5	-1.9 %	0.0	

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Natural Resources**

<b>Allocation</b>	<b>[1] 16Actual</b>	<b>[2] 17 CC</b>	<b>[3] 17 Auth</b>	<b>[4] 17MgtPln</b>	<b>[5] 17SupRPL</b>	<b>[6] 17FnIBud</b>	<b>[4] - [2] 17 CC to 17MgtPln</b>		<b>[6] - [4] 17MgtPln to 17FnIBud</b>	
<b>Administration &amp; Support</b>										
North Slope Gas Commercializat	9,856.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commissioner's Office	1,534.2	1,167.8	1,167.8	1,167.8	7,310.1	8,477.9	0.0		7,310.1	626.0 %
Project Mgmt & Permitting	845.2	928.9	928.9	928.9	7.2	936.1	0.0		7.2	0.8 %
Administrative Services	2,619.7	2,338.7	2,338.7	2,338.7	8.8	2,347.5	0.0		8.8	0.4 %
Information Resource Mgmt.	3,239.9	3,223.5	3,223.5	3,223.5	5.7	3,229.2	0.0		5.7	0.2 %
Interdepartmental Chargebacks	1,231.2	1,181.1	1,181.1	1,181.1	0.0	1,181.1	0.0		0.0	
Facilities	2,790.9	2,717.9	2,717.9	2,717.9	0.0	2,717.9	0.0		0.0	
Citizen's Advisory Commission	262.6	272.9	0.0	0.0	0.0	0.0	-272.9	-100.0 %	0.0	
Public Information Center	509.3	523.3	523.3	523.3	0.9	524.2	0.0		0.9	0.2 %
<b>Appropriation Total</b>	<b>22,889.6</b>	<b>12,354.1</b>	<b>12,081.2</b>	<b>12,081.2</b>	<b>7,332.7</b>	<b>19,413.9</b>	<b>-272.9</b>	<b>-2.2 %</b>	<b>7,332.7</b>	<b>60.7 %</b>
<b>Oil &amp; Gas</b>										
Oil & Gas	8,185.7	8,921.0	8,921.0	8,921.0	28.6	8,949.6	0.0		28.6	0.3 %
<b>Appropriation Total</b>	<b>8,185.7</b>	<b>8,921.0</b>	<b>8,921.0</b>	<b>8,921.0</b>	<b>28.6</b>	<b>8,949.6</b>	<b>0.0</b>		<b>28.6</b>	<b>0.3 %</b>
<b>Fire, Land &amp; Water Resources</b>										
Mining, Land & Water	11,987.5	6,693.4	6,614.9	6,614.9	8.2	6,623.1	-78.5	-1.2 %	8.2	0.1 %
Forest Management & Develop	2,463.9	2,266.3	2,266.3	2,266.3	5.0	2,271.3	0.0		5.0	0.2 %
Geological/Geophysical Surveys	4,589.6	4,444.8	4,444.8	4,444.8	7.2	4,452.0	0.0		7.2	0.2 %
Fire Suppression Preparedness	15,790.9	15,912.3	15,912.3	15,912.3	14.2	15,926.5	0.0		14.2	0.1 %
Fire Suppression Activity	43,556.5	5,973.0	5,973.0	5,973.0	15,000.0	20,973.0	0.0		15,000.0	251.1 %
<b>Appropriation Total</b>	<b>78,388.4</b>	<b>35,289.8</b>	<b>35,211.3</b>	<b>35,211.3</b>	<b>15,034.6</b>	<b>50,245.9</b>	<b>-78.5</b>	<b>-0.2 %</b>	<b>15,034.6</b>	<b>42.7 %</b>
<b>Agriculture</b>										
Agricultural Development	737.2	907.7	907.7	1,138.5	6.7	1,145.2	230.8	25.4 %	6.7	0.6 %
N. Latitude Plant Material Ctr	1,855.7	1,867.2	1,867.2	1,636.4	3.0	1,639.4	-230.8	-12.4 %	3.0	0.2 %
<b>Appropriation Total</b>	<b>2,592.9</b>	<b>2,774.9</b>	<b>2,774.9</b>	<b>2,774.9</b>	<b>9.7</b>	<b>2,784.6</b>	<b>0.0</b>		<b>9.7</b>	<b>0.3 %</b>

**2017 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY18 Budget**

**Numbers and Language**  
**Fund Groups: Unrestricted General**

**Agency: Department of Natural Resources**

Allocation	[1] 17MgtPln	[2] 17FnIBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17FnIBud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Administration & Support												
Commissioner's Office	1,167.8	8,477.9	1,180.7	1,180.7	0.0	1,180.7	12.9	1.1 %	-7,297.2	-86.1 %	0.0	
Project Mgmt & Permitting	928.9	936.1	840.3	942.1	0.0	942.1	13.2	1.4 %	6.0	0.6 %	101.8	12.1 %
Administrative Services	2,338.7	2,347.5	2,345.1	2,345.1	0.0	2,345.1	6.4	0.3 %	-2.4	-0.1 %	0.0	
Information Resource Mgmt.	3,223.5	3,229.2	3,230.5	3,230.5	0.0	3,230.5	7.0	0.2 %	1.3		0.0	
Interdepartmental Chargebacks	1,181.1	1,181.1	1,181.1	1,181.1	0.0	1,181.1	0.0		0.0		0.0	
Facilities	2,717.9	2,717.9	2,717.9	2,717.9	0.0	2,717.9	0.0		0.0		0.0	
Citizen's Advisory Commission	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Public Information Center	523.3	524.2	527.3	527.3	0.0	527.3	4.0	0.8 %	3.1	0.6 %	0.0	
Appropriation Total	12,081.2	19,413.9	12,022.9	12,124.7	0.0	12,124.7	43.5	0.4 %	-7,289.2	-37.5 %	101.8	0.8 %
Oil & Gas												
Oil & Gas	8,921.0	8,949.6	8,007.3	8,007.3	0.0	8,007.3	-913.7	-10.2 %	-942.3	-10.5 %	0.0	
Appropriation Total	8,921.0	8,949.6	8,007.3	8,007.3	0.0	8,007.3	-913.7	-10.2 %	-942.3	-10.5 %	0.0	
Fire, Land & Water Resources												
Mining, Land & Water	6,614.9	6,623.1	6,118.3	6,118.3	0.0	6,118.3	-496.6	-7.5 %	-504.8	-7.6 %	0.0	
Forest Management & Develop	2,266.3	2,271.3	2,281.1	2,383.1	0.0	2,383.1	116.8	5.2 %	111.8	4.9 %	102.0	4.5 %
Geological/Geophysical Surveys	4,444.8	4,452.0	3,749.8	3,749.8	0.0	3,749.8	-695.0	-15.6 %	-702.2	-15.8 %	0.0	
Fire Suppression Preparedness	15,912.3	15,926.5	15,985.8	15,985.8	0.0	15,985.8	73.5	0.5 %	59.3	0.4 %	0.0	
Fire Suppression Activity	5,973.0	20,973.0	5,973.0	5,973.0	0.0	5,973.0	0.0		-15,000.0	-71.5 %	0.0	
Appropriation Total	35,211.3	50,245.9	34,108.0	34,210.0	0.0	34,210.0	-1,001.3	-2.8 %	-16,035.9	-31.9 %	102.0	0.3 %
Agriculture												
Agricultural Development	1,138.5	1,145.2	1,020.5	1,020.5	0.0	1,020.5	-118.0	-10.4 %	-124.7	-10.9 %	0.0	
N. Latitude Plant Material Ctr	1,636.4	1,639.4	1,649.7	1,649.7	0.0	1,649.7	13.3	0.8 %	10.3	0.6 %	0.0	
Appropriation Total	2,774.9	2,784.6	2,670.2	2,670.2	0.0	2,670.2	-104.7	-3.8 %	-114.4	-4.1 %	0.0	
Parks & Outdoor Recreation												
Parks Management & Access	2,694.2	2,703.8	1,977.1	1,977.1	0.0	1,977.1	-717.1	-26.6 %	-726.7	-26.9 %	0.0	
History & Archaeology	433.3	434.1	436.7	436.7	0.0	436.7	3.4	0.8 %	2.6	0.6 %	0.0	

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Natural Resources**

<b>Allocation</b>	<b>[1] 16Actual</b>	<b>[2] 17 CC</b>	<b>[3] 17 Auth</b>	<b>[4] 17MgtPln</b>	<b>[5] 17SupRPL</b>	<b>[6] 17FnlBud</b>	<b>[4] - [2] 17 CC to 17MgtPln</b>	<b>[6] - [4] 17MgtPln to 17FnlBud</b>		
Parks & Outdoor Recreation										
Parks Management & Access	2,843.6	2,694.2	2,694.2	2,694.2	9.6	2,703.8	0.0	9.6	0.4 %	
History & Archaeology	448.7	433.3	433.3	433.3	0.8	434.1	0.0	0.8	0.2 %	
<b>Appropriation Total</b>	<b>3,292.3</b>	<b>3,127.5</b>	<b>3,127.5</b>	<b>3,127.5</b>	<b>10.4</b>	<b>3,137.9</b>	<b>0.0</b>	<b>10.4</b>	<b>0.3 %</b>	
 <b>Agency Total</b>	 <b>115,348.9</b>	 <b>62,467.3</b>	 <b>62,115.9</b>	 <b>62,115.9</b>	 <b>22,416.0</b>	 <b>84,531.9</b>	 <b>-351.4   -0.6 %</b>	 <b>22,416.0</b>	 <b>36.1 %</b>	
 Funding Summary										
Unrestricted General (UGF)	115,348.9	62,467.3	62,115.9	62,115.9	22,416.0	84,531.9	-351.4   -0.6 %	22,416.0	36.1 %	

**2017 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
 Development of the FY18 Budget

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>	<u>[6] - [2] 17Fn1Bud to 18Budget</u>	<u>[6] - [3] 18GovAmd+ to 18Budget</u>
Parks & Outdoor Recreation (continued)									
<b>Appropriation Total</b>	3,127.5	3,137.9	2,413.8	2,413.8	0.0	2,413.8	-713.7 -22.8 %	-724.1 -23.1 %	0.0
<b>Agency Total</b>	62,115.9	84,531.9	59,222.2	59,426.0	0.0	59,426.0	-2,689.9 -4.3 %	-25,105.9 -29.7 %	203.8 0.3 %
Funding Summary									
Unrestricted General (UGF)	62,115.9	84,531.9	59,222.2	59,426.0	0.0	59,426.0	-2,689.9 -4.3 %	-25,105.9 -29.7 %	203.8 0.3 %

**2017 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY17 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17FnIBud	[4] - [2] 17 CC to 17MgtPln		[6] - [4] 17MgtPln to 17FnIBud	
<b>Total</b>	203,310.7	156,336.0	159,622.0	159,622.0	23,531.7	183,153.7	3,286.0	2.1 %	23,531.7	14.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	106,787.5	93,984.7	94,005.6	92,566.9	5,479.3	98,046.2	-1,417.8	-1.5 %	5,479.3	5.9 %
2 Travel	4,523.4	2,613.5	2,592.3	2,472.3	1,218.0	3,690.3	-141.2	-5.4 %	1,218.0	49.3 %
3 Services	81,519.7	48,862.7	52,153.0	53,720.9	15,433.7	69,154.6	4,858.2	9.9 %	15,433.7	28.7 %
4 Commodities	10,025.5	9,844.2	9,840.2	9,831.0	1,350.0	11,181.0	-13.2	-0.1 %	1,350.0	13.7 %
5 Capital Outlay	413.2	915.9	915.9	915.9	50.7	966.6	0.0		50.7	5.5 %
7 Grants, Benefits	41.4	115.0	115.0	115.0	0.0	115.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	34,479.6	21,869.4	25,506.8	25,506.8	1,144.6	26,651.4	3,637.4	16.6 %	1,144.6	4.5 %
1003 G/F Match (UGF)	697.1	738.6	738.6	738.6	1.2	739.8	0.0		1.2	0.2 %
1004 Gen Fund (UGF)	104,795.2	61,728.7	61,377.3	61,377.3	22,414.8	83,792.1	-351.4	-0.6 %	22,414.8	36.5 %
1005 GF/Prgrm (DGF)	12,410.6	18,508.2	18,508.2	18,508.2	-13.7	18,494.5	0.0		-13.7	-0.1 %
1007 I/A Rcpts (Other)	5,032.5	6,831.4	6,831.4	6,831.4	-2.3	6,829.1	0.0		-2.3	
1018 EVOS Civil (Other)	130.4	192.0	192.0	192.0	0.0	192.0	0.0		0.0	
1021 Agric RLF (DGF)	2,006.6	2,540.7	2,540.7	2,540.7	0.0	2,540.7	0.0		0.0	
1055 IA/OIL HAZ (Other)	19.4	48.3	48.3	48.3	0.0	48.3	0.0		0.0	
1061 CIP Rcpts (Other)	6,742.0	6,610.5	6,610.5	6,610.5	-1.5	6,609.0	0.0		-1.5	
1092 MHTAAR (Other)	3,758.6	4,418.9	4,418.9	4,418.9	0.0	4,418.9	0.0		0.0	
1105 PF Gross (Other)	5,837.6	5,896.9	5,896.9	5,896.9	-3.6	5,893.3	0.0		-3.6	-0.1 %
1108 Stat Desig (Other)	9,313.6	15,663.1	15,663.1	15,663.1	-1.4	15,661.7	0.0		-1.4	
1153 State Land (DGF)	4,043.0	5,959.1	5,959.1	5,959.1	-3.1	5,956.0	0.0		-3.1	-0.1 %
1154 Shore Fish (DGF)	294.6	344.8	344.8	344.8	-0.2	344.6	0.0		-0.2	-0.1 %
1155 Timber Rcp (DGF)	360.2	989.3	989.3	989.3	-0.3	989.0	0.0		-0.3	
1192 Mine Trust (Other)	1.6	50.0	50.0	50.0	0.0	50.0	0.0		0.0	
1200 VehRntITax (DGF)	2,984.3	2,979.6	2,979.6	2,979.6	-2.7	2,976.9	0.0		-2.7	-0.1 %
1216 Boat Rcpts (Other)	300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0	

**2017 Legislature - Operating Budget  
Agency Totals - Conf Committee Structure  
Development of the FY18 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
<b>Total</b>	<b>159,622.0</b>	<b>183,153.7</b>	<b>152,745.6</b>	<b>153,699.4</b>	<b>0.0</b>	<b>153,699.4</b>	<b>-5,922.6</b>	<b>-3.7 %</b>	<b>-29,454.3</b>	<b>-16.1 %</b>	<b>953.8</b>	<b>0.6 %</b>
<u>Objects of Expenditure</u>												
1 Personal Services	92,566.9	98,046.2	86,653.6	87,857.4	0.0	87,857.4	-4,709.5	-5.1 %	-10,188.8	-10.4 %	1,203.8	1.4 %
2 Travel	2,472.3	3,690.3	1,916.9	1,916.9	0.0	1,916.9	-555.4	-22.5 %	-1,773.4	-48.1 %	0.0	
3 Services	53,720.9	69,154.6	54,887.3	54,637.3	0.0	54,637.3	916.4	1.7 %	-14,517.3	-21.0 %	-250.0	-0.5 %
4 Commodities	9,831.0	11,181.0	8,256.9	8,256.9	0.0	8,256.9	-1,574.1	-16.0 %	-2,924.1	-26.2 %	0.0	
5 Capital Outlay	915.9	966.6	915.9	915.9	0.0	915.9	0.0		-50.7	-5.2 %	0.0	
7 Grants, Benefits	115.0	115.0	115.0	115.0	0.0	115.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	25,506.8	26,651.4	24,320.1	25,320.1	0.0	25,320.1	-186.7	-0.7 %	-1,331.3	-5.0 %	1,000.0	4.1 %
1003 G/F Match (UGF)	738.6	739.8	744.0	744.0	0.0	744.0	5.4	0.7 %	4.2	0.6 %	0.0	
1004 Gen Fund (UGF)	61,377.3	83,792.1	58,478.2	58,682.0	0.0	58,682.0	-2,695.3	-4.4 %	-25,110.1	-30.0 %	203.8	0.3 %
1005 GF/Prgm (DGF)	18,508.2	18,494.5	19,928.1	19,928.1	0.0	19,928.1	1,419.9	7.7 %	1,433.6	7.8 %	0.0	
1007 I/A Rcpts (Other)	6,831.4	6,829.1	6,761.6	6,761.6	0.0	6,761.6	-69.8	-1.0 %	-67.5	-1.0 %	0.0	
1018 EVOS Civil (Other)	192.0	192.0	133.0	133.0	0.0	133.0	-59.0	-30.7 %	-59.0	-30.7 %	0.0	
1021 Agric RLF (DGF)	2,540.7	2,540.7	495.7	495.7	0.0	495.7	-2,045.0	-80.5 %	-2,045.0	-80.5 %	0.0	
1055 IA/OIL HAZ (Other)	48.3	48.3	48.8	48.8	0.0	48.8	0.5	1.0 %	0.5	1.0 %	0.0	
1061 CIP Rcpts (Other)	6,610.5	6,609.0	5,685.0	5,685.0	0.0	5,685.0	-925.5	-14.0 %	-924.0	-14.0 %	0.0	
1092 MHTAAR (Other)	4,418.9	4,418.9	4,463.2	4,213.2	0.0	4,213.2	-205.7	-4.7 %	-205.7	-4.7 %	-250.0	-5.6 %
1105 PF Gross (Other)	5,896.9	5,893.3	5,959.4	5,959.4	0.0	5,959.4	62.5	1.1 %	66.1	1.1 %	0.0	
1108 Stat Desig (Other)	15,663.1	15,661.7	14,440.6	14,440.6	0.0	14,440.6	-1,222.5	-7.8 %	-1,221.1	-7.8 %	0.0	
1153 State Land (DGF)	5,959.1	5,956.0	5,914.9	5,914.9	0.0	5,914.9	-44.2	-0.7 %	-41.1	-0.7 %	0.0	
1154 Shore Fish (DGF)	344.8	344.6	348.0	348.0	0.0	348.0	3.2	0.9 %	3.4	1.0 %	0.0	
1155 Timber Rcp (DGF)	989.3	989.0	994.3	994.3	0.0	994.3	5.0	0.5 %	5.3	0.5 %	0.0	
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0		0.0	
1200 VehRntlTax (DGF)	2,979.6	2,976.9	3,013.2	3,013.2	0.0	3,013.2	33.6	1.1 %	36.3	1.2 %	0.0	
1216 Boat Rcpts (Other)	300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0		0.0	
1217 NGF Earn (Other)	150.0	150.0	150.0	150.0	0.0	150.0	0.0		0.0		0.0	
1232 ISPF-I/A (Other)	516.5	516.4	517.5	517.5	0.0	517.5	1.0	0.2 %	1.1	0.2 %	0.0	

**2017 Legislature - Operating Budget  
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Development of the FY17 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

	<u>[1]</u> <u>16Actual</u>	<u>[2]</u> <u>17 CC</u>	<u>[3]</u> <u>17 Auth</u>	<u>[4]</u> <u>17MgtPln</u>	<u>[5]</u> <u>17SupRPL</u>	<u>[6]</u> <u>17FnlBud</u>	<u>[4] - [2]</u> <u>17 CC to 17MgtPln</u>		<u>[6] - [4]</u> <u>17MgtPln to 17FnlBud</u>	
<u>Funding Sources (continued)</u>										
1217 NGF Earn (Other)	0.0	150.0	150.0	150.0	0.0	150.0	0.0		0.0	
1232 ISPF-I/A (Other)	247.2	516.5	516.5	516.5	-0.1	516.4	0.0		-0.1	
1241 GF/LNG (UGF)	9,856.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	720	710	708	694	0	694	-16	-2.3 %	0	
Perm Part Time	219	218	217	218	0	218	0		0	
Temporary	92	90	95	84	0	84	-6	-6.7 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	115,348.9	62,467.3	62,115.9	62,115.9	22,416.0	84,531.9	-351.4	-0.6 %	22,416.0	36.1 %
Designated General (DGF)	22,099.3	31,321.7	31,321.7	31,321.7	-20.0	31,301.7	0.0		-20.0	-0.1 %
Other State Funds (Other)	31,382.9	40,677.6	40,677.6	40,677.6	-8.9	40,668.7	0.0		-8.9	
Federal Receipts (Fed)	34,479.6	21,869.4	25,506.8	25,506.8	1,144.6	26,651.4	3,637.4	16.6 %	1,144.6	4.5 %

**2017 Legislature - Operating Budget  
Agency Totals - Conf Committee Structure  
Development of the FY18 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

	[1] 17MgtPln	[2] 17FnIBud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17FnIBud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
<u>Positions</u>												
Perm Full Time	694	694	628	629	0	629	-65	-9.4 %	-65	-9.4 %	1	0.2 %
Perm Part Time	218	218	213	214	0	214	-4	-1.8 %	-4	-1.8 %	1	0.5 %
Temporary	84	84	64	64	0	64	-20	-23.8 %	-20	-23.8 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	62,115.9	84,531.9	59,222.2	59,426.0	0.0	59,426.0	-2,689.9	-4.3 %	-25,105.9	-29.7 %	203.8	0.3 %
Designated General (DGF)	31,321.7	31,301.7	30,694.2	30,694.2	0.0	30,694.2	-627.5	-2.0 %	-607.5	-1.9 %	0.0	
Other State Funds (Other)	40,677.6	40,668.7	38,509.1	38,259.1	0.0	38,259.1	-2,418.5	-5.9 %	-2,409.6	-5.9 %	-250.0	-0.6 %
Federal Receipts (Fed)	25,506.8	26,651.4	24,320.1	25,320.1	0.0	25,320.1	-186.7	-0.7 %	-1,331.3	-5.0 %	1,000.0	4.1 %

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# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: North Slope Gas Commercialization**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	0	0	0	0	-5 -100.0 %	-5 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: North Slope Gas Commercialization**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
<b>FY17 Conference Committee Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Gasline Project Midstream Manager (10-X018) to Alaska Gasline Development Corporation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Positions for Alaska Liquefied Natural Gas Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Delete Vacant Gasline Project Marketing (10-X019)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY17 Management Plan Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete Remaining North Slope Gas Commercialization Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.0												
<b>FY18 Adjusted Base Total</b>		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Adjust FY2018 Salary and Health Insurance Increases for Deleted Positions	Dec	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1.0												
<b>FY18 Gov Amend+ Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
<b>FY18 Final Op Budget Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Commissioner's Office**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
<b>Total</b>	<b>1,499.1</b>	<b>8,809.2</b>	<b>1,689.2</b>	<b>1,689.2</b>	<b>0.0</b>	<b>1,689.2</b>	<b>190.1</b>	<b>12.7 %</b>	<b>-7,120.0</b>	<b>-80.8 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>											
1 Personal Services	1,262.1	1,268.7	1,452.2	1,452.2	0.0	1,452.2	190.1	15.1 %	183.5	14.5 %	0.0
2 Travel	107.8	107.8	107.8	107.8	0.0	107.8	0.0		0.0		0.0
3 Services	112.5	7,416.0	112.5	112.5	0.0	112.5	0.0		-7,303.5	-98.5 %	0.0
4 Commodities	16.7	16.7	16.7	16.7	0.0	16.7	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,167.8	8,477.9	1,180.7	1,180.7	0.0	1,180.7	12.9	1.1 %	-7,297.2	-86.1 %	0.0
1007 I/A Rcpts (Other)	331.3	331.3	508.5	508.5	0.0	508.5	177.2	53.5 %	177.2	53.5 %	0.0
<u>Positions</u>											
Perm Full Time	9	9	9	9	0	9	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,369.1	1,132.1	107.8	112.5	16.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,167.8										
1007 I/A Rcpts (Other)		201.3										
<b>FY17 Conference Committee Total</b>		<b>1,369.1</b>	<b>1,132.1</b>	<b>107.8</b>	<b>112.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>1,369.1</b>	<b>1,132.1</b>	<b>107.8</b>	<b>112.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Restore Position by Utilizing Other Authority Within Authorization	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Interagency Receipt Authority from Facilities Component	TrIn	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		130.0										
<b>FY17 Management Plan Total</b>		<b>1,499.1</b>	<b>1,262.1</b>	<b>107.8</b>	<b>112.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
1007 I/A Rcpts (Other)		7.2										
Transfer Interagency Receipt Authority from Facilities	TrIn	170.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		170.0										
<b>FY18 Adjusted Base Total</b>		<b>1,689.2</b>	<b>1,452.2</b>	<b>107.8</b>	<b>112.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
<b>FY18 Gov Amend+ Total</b>		<b>1,689.2</b>	<b>1,452.2</b>	<b>107.8</b>	<b>112.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
<b>FY18 Final Op Budget Total</b>		<b>1,689.2</b>	<b>1,452.2</b>	<b>107.8</b>	<b>112.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
L Sec 19(b), SB23-Reapprop prior year DOT&PF capital projects to Arctic strategic transportation & resources (FY17-FY20)	ReAprop	7,303.5	0.0	0.0	7,303.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,303.5										
<b>FY17 Supplementals + RPLs Total</b>		<b>7,310.1</b>	<b>6.6</b>	<b>0.0</b>	<b>7,303.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**

**Allocation: Office of Project Management & Permitting**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
<b>Total</b>	<b>7,781.2</b>	<b>7,788.2</b>	<b>7,073.0</b>	<b>7,174.8</b>	<b>0.0</b>	<b>7,174.8</b>	<b>-606.4</b>	<b>-7.8 %</b>	<b>-613.4</b>	<b>-7.9 %</b>	<b>101.8</b>	<b>1.4 %</b>
<u>Objects of Expenditure</u>												
1 Personal Services	2,014.9	2,021.9	1,906.7	2,008.5	0.0	2,008.5	-6.4	-0.3 %	-13.4	-0.7 %	101.8	5.3 %
2 Travel	61.3	61.3	61.3	61.3	0.0	61.3	0.0		0.0		0.0	
3 Services	5,684.5	5,684.5	5,084.5	5,084.5	0.0	5,084.5	-600.0	-10.6 %	-600.0	-10.6 %	0.0	
4 Commodities	20.5	20.5	20.5	20.5	0.0	20.5	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	269.1	269.1	269.6	269.6	0.0	269.6	0.5	0.2 %	0.5	0.2 %	0.0	
1004 Gen Fund (UGF)	928.9	936.1	840.3	942.1	0.0	942.1	13.2	1.4 %	6.0	0.6 %	101.8	12.1 %
1007 I/A Rcpts (Other)	215.3	215.3	215.5	215.5	0.0	215.5	0.2	0.1 %	0.2	0.1 %	0.0	
1055 IA/OIL HAZ (Other)	13.1	13.1	13.3	13.3	0.0	13.3	0.2	1.5 %	0.2	1.5 %	0.0	
1061 CIP Rcpts (Other)	700.5	700.5	706.9	706.9	0.0	706.9	6.4	0.9 %	6.4	0.9 %	0.0	
1108 Stat Desig (Other)	5,654.3	5,654.1	5,027.4	5,027.4	0.0	5,027.4	-626.9	-11.1 %	-626.7	-11.1 %	0.0	
<u>Positions</u>												
Perm Full Time	14	14	13	14	0	14	0		0		1	7.7 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	1	0		0		0	

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Office of Project Management & Permitting**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	7,781.2	2,286.4	61.3	5,413.0	20.5	0.0	0.0	0.0	16	0	1
1002 Fed Rcpts (Fed)		269.1										
1004 Gen Fund (UGF)		928.9										
1007 I/A Rcpts (Other)		215.3										
1055 IA/OIL HAZ (Other)		13.1										
1061 CIP Rcpts (Other)		700.5										
1108 Stat Desig (Other)		5,654.3										
<b>FY17 Conference Committee Total</b>		<b>7,781.2</b>	<b>2,286.4</b>	<b>61.3</b>	<b>5,413.0</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>7,781.2</b>	<b>2,286.4</b>	<b>61.3</b>	<b>5,413.0</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-271.5	0.0	271.5	0.0	0.0	0.0	0.0	0	0	0
Delete Large Project Coordinators	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>FY17 Management Plan Total</b>		<b>7,781.2</b>	<b>2,014.9</b>	<b>61.3</b>	<b>5,684.5</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Delete Vacant Large Project Coordinator (10-X014)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		0.5										
1108 Stat Desig (Other)		0.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		11.4										
1007 I/A Rcpts (Other)		0.2										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		5.9										
1108 Stat Desig (Other)		8.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1108 Stat Desig (Other)		-0.1										
Reverse Increase Funding for Wetlands Mitigation Bank as One Time Item	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
<b>FY18 Adjusted Base Total</b>		<b>7,708.0</b>	<b>2,041.7</b>	<b>61.3</b>	<b>5,584.5</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>												
Reduce Uncollectible Statutory Designated Program Receipt Authority	Dec	-635.0	-135.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-635.0										
<b>FY18 Gov Amend+ Total</b>		<b>7,073.0</b>	<b>1,906.7</b>	<b>61.3</b>	<b>5,084.5</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>												
S DNR 1 - Add One Large Project Coordinator Positions Offered by Senator Bishop	Inc	135.7	135.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		135.7										

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**

**Allocation: Office of Project Management & Permitting**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * * (continued)												
CC: Reduce funding for one large project coordinator position by \$33.9	Dec	-33.9	-33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.9										
<b>FY18 Final Op Budget Total</b>		<b>7,174.8</b>	<b>2,008.5</b>	<b>61.3</b>	<b>5,084.5</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-0.2										
<b>FY17 Supplementals + RPLs Total</b>		<b>7.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**

**Allocation: Administrative Services**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
<b>Total</b>	3,535.5	3,543.5	3,544.6	3,544.6	0.0	3,544.6	9.1	0.3 %	1.1		0.0
<u>Objects of Expenditure</u>											
1 Personal Services	3,322.5	3,330.5	3,095.8	3,095.8	0.0	3,095.8	-226.7	-6.8 %	-234.7	-7.0 %	0.0
2 Travel	19.9	19.9	19.9	19.9	0.0	19.9	0.0		0.0		0.0
3 Services	157.0	157.0	392.8	392.8	0.0	392.8	235.8	150.2 %	235.8	150.2 %	0.0
4 Commodities	36.1	36.1	36.1	36.1	0.0	36.1	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,338.7	2,347.5	2,345.1	2,345.1	0.0	2,345.1	6.4	0.3 %	-2.4	-0.1 %	0.0
1007 I/A Rcpts (Other)	1,196.8	1,196.0	1,199.5	1,199.5	0.0	1,199.5	2.7	0.2 %	3.5	0.3 %	0.0
<u>Positions</u>											
Perm Full Time	31	31	28	28	0	28	-3	-9.7 %	-3	-9.7 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	3,535.5	3,322.5	19.9	157.0	36.1	0.0	0.0	0.0	31	0	0
1004 Gen Fund (UGF)		2,338.7										
1007 I/A Rcpts (Other)		1,196.8										
<b>FY17 Conference Committee Total</b>		<b>3,535.5</b>	<b>3,322.5</b>	<b>19.9</b>	<b>157.0</b>	<b>36.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>3,535.5</b>	<b>3,322.5</b>	<b>19.9</b>	<b>157.0</b>	<b>36.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		<b>3,535.5</b>	<b>3,322.5</b>	<b>19.9</b>	<b>157.0</b>	<b>36.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-235.8	0.0	235.8	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
1007 I/A Rcpts (Other)		2.7										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.4										
1007 I/A Rcpts (Other)		8.7										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
1007 I/A Rcpts (Other)		-0.9										
<b>FY18 Adjusted Base Total</b>		<b>3,570.8</b>	<b>3,122.0</b>	<b>19.9</b>	<b>392.8</b>	<b>36.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Savings from Shared Services of Alaska Implementation	Dec	-26.2	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.4										
1007 I/A Rcpts (Other)		-7.8										
<b>FY18 Gov Amend+ Total</b>		<b>3,544.6</b>	<b>3,095.8</b>	<b>19.9</b>	<b>392.8</b>	<b>36.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
<b>FY18 Final Op Budget Total</b>		<b>3,544.6</b>	<b>3,095.8</b>	<b>19.9</b>	<b>392.8</b>	<b>36.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
Supervisory Unit Furlough Contract Terms	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
1007 I/A Rcpts (Other)		-0.8										
<b>FY17 Supplementals + RPLs Total</b>		<b>8.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Information Resource Management**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
<b>Total</b>	4,866.6	4,872.1	4,386.4	4,386.4	0.0	4,386.4	-480.2	-9.9 %	-485.7	-10.0 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	4,157.8	4,163.3	0.0	0.0	0.0	0.0	-4,157.8	-100.0 %	-4,163.3	-100.0 %	0.0
2 Travel	7.3	7.3	7.3	7.3	0.0	7.3	0.0		0.0		0.0
3 Services	570.6	570.6	4,248.2	4,248.2	0.0	4,248.2	3,677.6	644.5 %	3,677.6	644.5 %	0.0
4 Commodities	130.9	130.9	130.9	130.9	0.0	130.9	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,223.5	3,229.2	3,230.5	3,230.5	0.0	3,230.5	7.0	0.2 %	1.3		0.0
1007 I/A Rcpts (Other)	583.0	582.8	584.7	584.7	0.0	584.7	1.7	0.3 %	1.9	0.3 %	0.0
1061 CIP Rcpts (Other)	1,033.7	1,033.7	544.8	544.8	0.0	544.8	-488.9	-47.3 %	-488.9	-47.3 %	0.0
1108 Stat Desig (Other)	26.4	26.4	26.4	26.4	0.0	26.4	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	33	33	0	0	0	0	-33	-100.0 %	-33	-100.0 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	8	8	0	0	0	0	-8	-100.0 %	-8	-100.0 %	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Information Resource Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	4,866.6	4,370.9	7.3	357.5	130.9	0.0	0.0	0.0	36	0	9
1004 Gen Fund (UGF)		3,223.5										
1007 I/A Rcpts (Other)		583.0										
1061 CIP Rcpts (Other)		1,033.7										
1108 Stat Desig (Other)		26.4										
<b>FY17 Conference Committee Total</b>		<b>4,866.6</b>	<b>4,370.9</b>	<b>7.3</b>	<b>357.5</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>9</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>4,866.6</b>	<b>4,370.9</b>	<b>7.3</b>	<b>357.5</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>9</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-213.1	0.0	213.1	0.0	0.0	0.0	0.0	0	0	0
Delete College Intern III (10-620C)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Microcomputer/Network Technician I (10-0270) to Division of Geological & Geophysical Surveys	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Analyst/Programmer III Positions to Division of Mining, Land & Water	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>FY17 Management Plan Total</b>		<b>4,866.6</b>	<b>4,157.8</b>	<b>7.3</b>	<b>570.6</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>8</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Transfer to Department of Administration for Centralized Office of Information Technology Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-32	0	-2
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-3,894.0	0.0	3,894.0	0.0	0.0	0.0	0.0	0	0	0
Delete Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-5
FY2018 Salary and Health Insurance Increases	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
1007 I/A Rcpts (Other)		1.9										
1061 CIP Rcpts (Other)		2.3										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
1007 I/A Rcpts (Other)		-0.2										
Transfer Unified Permit Positions to Division of Mining, Land & Water	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
<b>FY18 Adjusted Base Total</b>		<b>4,877.6</b>	<b>278.1</b>	<b>7.3</b>	<b>4,461.3</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>												
Reduce Capital Improvement Project Receipt Authority No Longer Needed for Unified Permit Project	Dec	-491.2	-278.1	0.0	-213.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-491.2										
<b>FY18 Gov Amend+ Total</b>		<b>4,386.4</b>	<b>0.0</b>	<b>7.3</b>	<b>4,248.2</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>												
<b>FY18 Final Op Budget Total</b>		<b>4,386.4</b>	<b>0.0</b>	<b>7.3</b>	<b>4,248.2</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * FY17 Supplementals + RPLs * * *</b>												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**

**Allocation: Information Resource Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Supplementals + RPLs * * * (continued)												
Supervisory Unit Furlough Contract Terms	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
1007 I/A Rcpts (Other)		-0.2										
<b>FY17 Supplementals + RPLs Total</b>		<b>5.5</b>	<b>5.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Interdepartmental Chargebacks**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
<b>Total</b>	1,536.8	1,536.8	1,536.8	1,536.8	0.0	1,536.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,536.8	1,536.8	1,536.8	1,536.8	0.0	1,536.8	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,181.1	1,181.1	1,181.1	1,181.1	0.0	1,181.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	355.7	355.7	355.7	355.7	0.0	355.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Interdepartmental Chargebacks**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	1,536.8	0.0	0.0	1,536.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,181.1										
1007 I/A Rcpts (Other)		355.7										
<b>FY17 Conference Committee Total</b>		<b>1,536.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,536.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>1,536.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,536.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
<b>FY17 Management Plan Total</b>		<b>1,536.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,536.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
<b>FY18 Adjusted Base Total</b>		<b>1,536.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,536.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>												
<b>FY18 Gov Amend+ Total</b>		<b>1,536.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,536.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>												
<b>FY18 Final Op Budget Total</b>		<b>1,536.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,536.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**

**Allocation: Facilities**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
<b>Total</b>	2,887.9	2,887.9	2,717.9	2,717.9	0.0	2,717.9	-170.0	-5.9 %	-170.0	-5.9 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	2,887.9	2,887.9	2,717.9	2,717.9	0.0	2,717.9	-170.0	-5.9 %	-170.0	-5.9 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,717.9	2,717.9	2,717.9	2,717.9	0.0	2,717.9	0.0		0.0		0.0
1007 I/A Rcpts (Other)	170.0	170.0	0.0	0.0	0.0	0.0	-170.0	-100.0 %	-170.0	-100.0 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	3,017.9	0.0	0.0	3,017.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,717.9										
1007 I/A Rcpts (Other)		300.0										
<b>FY17 Conference Committee Total</b>		<b>3,017.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,017.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>3,017.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,017.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Transfer Interagency Receipt Authority to Commissioner's Office Component	TrOut	-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-130.0										
<b>FY17 Management Plan Total</b>		<b>2,887.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,887.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Transfer Interagency Receipt Authority to Commissioner's Office Component	TrOut	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-170.0										
<b>FY18 Adjusted Base Total</b>		<b>2,717.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,717.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>												
<b>FY18 Gov Amend+ Total</b>		<b>2,717.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,717.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>												
<b>FY18 Final Op Budget Total</b>		<b>2,717.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,717.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**

**Allocation: Citizen's Advisory Commission on Federal Areas**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**

**Allocation: Citizen's Advisory Commission on Federal Areas**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	* * * FY17 Conference Committee * * *										
1004 Gen Fund (UGF) 272.9		272.9	228.8	21.2	18.9	4.0	0.0	0.0	0.0	1	1	0
<b>FY17 Conference Committee Total</b>		272.9	228.8	21.2	18.9	4.0	0.0	0.0	0.0	1	1	0
Delete Citizens Advisory Commission on Federal Areas	Veto	* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
1004 Gen Fund (UGF) -272.9		-272.9	-228.8	-21.2	-18.9	-4.0	0.0	0.0	0.0	-1	-1	0
<b>FY17 Authorized Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Gov Amend+ Total</b>		* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Final Op Budget Total</b>		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Recorder's Office/Uniform Commercial Code**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
<b>Total</b>	4,626.4	4,623.9	3,795.4	3,795.4	0.0	3,795.4	-831.0	-18.0 %	-828.5	-17.9 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	3,510.9	3,508.4	3,013.4	3,013.4	0.0	3,013.4	-497.5	-14.2 %	-495.0	-14.1 %	0.0
2 Travel	11.0	11.0	11.0	11.0	0.0	11.0	0.0		0.0		0.0
3 Services	983.5	983.5	650.0	650.0	0.0	650.0	-333.5	-33.9 %	-333.5	-33.9 %	0.0
4 Commodities	111.0	111.0	111.0	111.0	0.0	111.0	0.0		0.0		0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	4,509.9	4,507.4	3,795.4	3,795.4	0.0	3,795.4	-714.5	-15.8 %	-712.0	-15.8 %	0.0
1061 CIP Rcpts (Other)	116.5	116.5	0.0	0.0	0.0	0.0	-116.5	-100.0 %	-116.5	-100.0 %	0.0
<u>Positions</u>											
Perm Full Time	43	43	38	38	0	38	-5	-11.6 %	-5	-11.6 %	0
Perm Part Time	2	2	0	0	0	0	-2	-100.0 %	-2	-100.0 %	0
Temporary	0	0	0	0	0	0	0		0		0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Recorder's Office/Uniform Commercial Code**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	4,626.4	3,627.4	11.0	867.0	111.0	10.0	0.0	0.0	44	2	2
1005 GF/Prgm (DGF)		4,509.9										
1061 CIP Rcpts (Other)		116.5										
<b>FY17 Conference Committee Total</b>		<b>4,626.4</b>	<b>3,627.4</b>	<b>11.0</b>	<b>867.0</b>	<b>111.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>2</b>	<b>2</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>4,626.4</b>	<b>3,627.4</b>	<b>11.0</b>	<b>867.0</b>	<b>111.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>2</b>	<b>2</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-116.5	0.0	116.5	0.0	0.0	0.0	0.0	0	0	0
Delete Vacant Recorder I (10-0320)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
<b>FY17 Management Plan Total</b>		<b>4,626.4</b>	<b>3,510.9</b>	<b>11.0</b>	<b>983.5</b>	<b>111.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
FY2018 Salary and Health Insurance Increases	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		16.7										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		21.3										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-2.5										
<b>FY18 Adjusted Base Total</b>		<b>4,661.9</b>	<b>3,546.4</b>	<b>11.0</b>	<b>983.5</b>	<b>111.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>												
Delete Capital Improvement Project Authority Due to Project Ending	Dec	-116.5	0.0	0.0	-116.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-116.5										
Recorder's Office Consolidation and Efficiencies	Dec	-750.0	-533.0	0.0	-217.0	0.0	0.0	0.0	0.0	-5	-2	0
1005 GF/Prgm (DGF)		-750.0										
<b>FY18 Gov Amend+ Total</b>		<b>3,795.4</b>	<b>3,013.4</b>	<b>11.0</b>	<b>650.0</b>	<b>111.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>												
<b>FY18 Final Op Budget Total</b>		<b>3,795.4</b>	<b>3,013.4</b>	<b>11.0</b>	<b>650.0</b>	<b>111.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>* * * FY17 Supplementals + RPLs * * *</b>												
Supervisory Unit Furlough Contract Terms	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-2.5										
<b>FY17 Supplementals + RPLs Total</b>		<b>-2.5</b>	<b>-2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: EVOS Trustee Council Projects**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
<b>Total</b>	192.0	192.0	133.0	133.0	0.0	133.0	-59.0	-30.7 %	-59.0	-30.7 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	91.5	91.5	71.1	71.1	0.0	71.1	-20.4	-22.3 %	-20.4	-22.3 %	0.0
2 Travel	2.5	2.5	1.0	1.0	0.0	1.0	-1.5	-60.0 %	-1.5	-60.0 %	0.0
3 Services	90.0	90.0	60.9	60.9	0.0	60.9	-29.1	-32.3 %	-29.1	-32.3 %	0.0
4 Commodities	8.0	8.0	0.0	0.0	0.0	0.0	-8.0	-100.0 %	-8.0	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1018 EVOS Civil (Other)	192.0	192.0	133.0	133.0	0.0	133.0	-59.0	-30.7 %	-59.0	-30.7 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: EVOS Trustee Council Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	192.0	92.2	2.5	89.3	8.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other) 192.0												
<b>FY17 Conference Committee Total</b>		<b>192.0</b>	<b>92.2</b>	<b>2.5</b>	<b>89.3</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
<b>FY17 Authorized Total</b>		<b>192.0</b>	<b>92.2</b>	<b>2.5</b>	<b>89.3</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Align Authority to Reflect Actual Projected Personal Services Costs	LIT	0.0	-0.7	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>192.0</b>	<b>91.5</b>	<b>2.5</b>	<b>90.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other) 1.1												
<b>FY18 Adjusted Base Total</b>		<b>193.1</b>	<b>92.6</b>	<b>2.5</b>	<b>90.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
Reduce Uncollectible Authority No Longer Available for Mapping Projects	Dec	-60.1	-21.5	-1.5	-29.1	-8.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other) -60.1												
<b>FY18 Gov Amend+ Total</b>		<b>133.0</b>	<b>71.1</b>	<b>1.0</b>	<b>60.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
<b>FY18 Final Op Budget Total</b>		<b>133.0</b>	<b>71.1</b>	<b>1.0</b>	<b>60.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Public Information Center**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
<b>Total</b>	596.3	597.2	600.5	600.5	0.0	600.5	4.2	0.7 %	3.3	0.6 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	422.1	423.0	426.3	426.3	0.0	426.3	4.2	1.0 %	3.3	0.8 %	0.0
2 Travel	4.4	4.4	4.4	4.4	0.0	4.4	0.0		0.0		0.0
3 Services	158.3	158.3	158.3	158.3	0.0	158.3	0.0		0.0		0.0
4 Commodities	11.5	11.5	11.5	11.5	0.0	11.5	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	523.3	524.2	527.3	527.3	0.0	527.3	4.0	0.8 %	3.1	0.6 %	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	53.0	53.0	53.2	53.2	0.0	53.2	0.2	0.4 %	0.2	0.4 %	0.0
<u>Positions</u>											
Perm Full Time	5	5	5	5	0	5	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Public Information Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	596.3	422.1	4.4	158.3	11.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		523.3										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		53.0										
<b>FY17 Conference Committee Total</b>		<b>596.3</b>	<b>422.1</b>	<b>4.4</b>	<b>158.3</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>596.3</b>	<b>422.1</b>	<b>4.4</b>	<b>158.3</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		<b>596.3</b>	<b>422.1</b>	<b>4.4</b>	<b>158.3</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		0.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
<b>FY18 Adjusted Base Total</b>		<b>600.5</b>	<b>426.3</b>	<b>4.4</b>	<b>158.3</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
<b>FY18 Gov Amend+ Total</b>		<b>600.5</b>	<b>426.3</b>	<b>4.4</b>	<b>158.3</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
<b>FY18 Final Op Budget Total</b>		<b>600.5</b>	<b>426.3</b>	<b>4.4</b>	<b>158.3</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
<b>FY17 Supplementals + RPLs Total</b>		<b>0.9</b>	<b>0.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Mental Health Trust Lands Administration**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
<b>Total</b>	<b>4,418.9</b>	<b>4,418.9</b>	<b>4,463.2</b>	<b>4,213.2</b>	<b>0.0</b>	<b>4,213.2</b>	<b>-205.7</b>	<b>-4.7 %</b>	<b>-205.7</b>	<b>-4.7 %</b>	<b>-250.0</b>	<b>-5.6 %</b>
<u>Objects of Expenditure</u>												
1 Personal Services	2,883.6	2,883.6	2,832.8	2,832.8	0.0	2,832.8	-50.8	-1.8 %	-50.8	-1.8 %	0.0	
2 Travel	143.0	143.0	143.0	143.0	0.0	143.0	0.0		0.0		0.0	
3 Services	1,336.3	1,336.3	1,431.4	1,181.4	0.0	1,181.4	-154.9	-11.6 %	-154.9	-11.6 %	-250.0	-17.5 %
4 Commodities	56.0	56.0	56.0	56.0	0.0	56.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1092 MHTAAR (Other)	4,418.9	4,418.9	4,463.2	4,213.2	0.0	4,213.2	-205.7	-4.7 %	-205.7	-4.7 %	-250.0	-5.6 %
<u>Positions</u>												
Perm Full Time	18	18	18	18	0	18	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	1	0		0		0	

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Mental Health Trust Lands Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	4,418.9	2,775.0	143.0	1,444.9	56.0	0.0	0.0	0.0	17	0	1
1092 MHTAAR (Other)		4,418.9	2,775.0	143.0	1,444.9	56.0	0.0	0.0	0.0	17	0	1
<b>FY17 Conference Committee Total</b>		4,418.9	2,775.0	143.0	1,444.9	56.0	0.0	0.0	0.0	17	0	1
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		4,418.9	2,775.0	143.0	1,444.9	56.0	0.0	0.0	0.0	17	0	1
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Align Authority to Fund New Program Related Investments Position	LIT	0.0	108.6	0.0	-108.6	0.0	0.0	0.0	0.0	0	0	0
Add Trust Resource Manager (10-X022) for Program Related Investments	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY17 Management Plan Total</b>		4,418.9	2,883.6	143.0	1,336.3	56.0	0.0	0.0	0.0	18	0	1
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-4,418.9	-2,883.6	-143.0	-1,336.3	-56.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-4,418.9	-2,883.6	-143.0	-1,336.3	-56.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	18	0	1
<b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>												
Continuation - Grant 129 Maintain Trust Land Office Administration Budget	IncM	4,418.9	2,788.5	143.0	1,431.4	56.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		4,418.9	2,788.5	143.0	1,431.4	56.0	0.0	0.0	0.0	0	0	0
<b>FY18 Gov Amend+ Total</b>		4,463.2	2,832.8	143.0	1,431.4	56.0	0.0	0.0	0.0	18	0	1
<b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>												
H DNR 1 - Eliminate funding for public relations contracting.	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Guttenberg		-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Final Op Budget Total</b>		4,213.2	2,832.8	143.0	1,181.4	56.0	0.0	0.0	0.0	18	0	1

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas**

**Allocation: Oil & Gas**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
<b>Total</b>	22,263.3	22,289.1	20,901.8	20,901.8	0.0	20,901.8	-1,361.5	-6.1 %	-1,387.3	-6.2 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	14,612.4	14,638.2	13,773.4	13,773.4	0.0	13,773.4	-839.0	-5.7 %	-864.8	-5.9 %	0.0	
2 Travel	477.7	477.7	227.7	227.7	0.0	227.7	-250.0	-52.3 %	-250.0	-52.3 %	0.0	
3 Services	6,835.6	6,835.6	6,563.1	6,563.1	0.0	6,563.1	-272.5	-4.0 %	-272.5	-4.0 %	0.0	
4 Commodities	315.6	315.6	315.6	315.6	0.0	315.6	0.0		0.0		0.0	
5 Capital Outlay	22.0	22.0	22.0	22.0	0.0	22.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	246.5	246.5	247.1	247.1	0.0	247.1	0.6	0.2 %	0.6	0.2 %	0.0	
1004 Gen Fund (UGF)	8,921.0	8,949.6	8,007.3	8,007.3	0.0	8,007.3	-913.7	-10.2 %	-942.3	-10.5 %	0.0	
1005 GF/Prgm (DGF)	683.1	682.6	688.0	688.0	0.0	688.0	4.9	0.7 %	5.4	0.8 %	0.0	
1007 I/A Rcpts (Other)	157.0	157.0	157.2	157.2	0.0	157.2	0.2	0.1 %	0.2	0.1 %	0.0	
1105 PF Gross (Other)	4,051.8	4,050.8	4,095.1	4,095.1	0.0	4,095.1	43.3	1.1 %	44.3	1.1 %	0.0	
1108 Stat Desig (Other)	7,537.4	7,536.2	7,039.6	7,039.6	0.0	7,039.6	-497.8	-6.6 %	-496.6	-6.6 %	0.0	
1217 NGF Earn (Other)	150.0	150.0	150.0	150.0	0.0	150.0	0.0		0.0		0.0	
1232 ISPF-I/A (Other)	516.5	516.4	517.5	517.5	0.0	517.5	1.0	0.2 %	1.1	0.2 %	0.0	
<u>Positions</u>												
Perm Full Time	107	107	100	100	0	100	-7	-6.5 %	-7	-6.5 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	5	5	1	1	0	1	-4	-80.0 %	-4	-80.0 %	0	

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas**

**Allocation: Oil & Gas**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	18,061.5	15,182.7	477.7	6,115.3	315.6	22.0	0.0	-4,051.8	109	0	10
1002 Fed Rcpts (Fed)		246.5										
1004 Gen Fund (UGF)		8,921.0										
1005 GF/Prgm (DGF)		683.1										
1007 I/A Rcpts (Other)		157.0										
1108 Stat Desig (Other)		7,537.4										
1232 ISPF-I/A (Other)		516.5										
FY17 Conference Committee	ConfCom	4,051.8	0.0	0.0	0.0	0.0	0.0	0.0	4,051.8	0	0	0
1105 PF Gross (Other)		4,051.8										
L FY17 Conference Committee	LangCC	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		150.0										
<b>FY17 Conference Committee Total</b>		<b>22,263.3</b>	<b>15,182.7</b>	<b>477.7</b>	<b>6,265.3</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>109</b>	<b>0</b>	<b>10</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>22,263.3</b>	<b>15,182.7</b>	<b>477.7</b>	<b>6,265.3</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>109</b>	<b>0</b>	<b>10</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-570.3	0.0	570.3	0.0	0.0	0.0	0.0	0	0	0
Delete Positions Vacant Over 12 Months	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-5
<b>FY17 Management Plan Total</b>		<b>22,263.3</b>	<b>14,612.4</b>	<b>477.7</b>	<b>6,835.6</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>107</b>	<b>0</b>	<b>5</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Align Authority for Projected Expenditures	LIT	0.0	0.0	-250.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Reduce TAX/CREDIT:FILM/OIL & GAS/GAS STOR./CORP. SEC2	OTI	-102.2	-96.7	0.0	-5.5	0.0	0.0	0.0	0.0	-1	0	0
CH15 SLA2012 P46 L8 (HB284)												
1004 Gen Fund (UGF)		-102.2										
Delete Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
FY2018 Salary and Health Insurance Increases	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		13.1										
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		0.2										
1105 PF Gross (Other)		6.5										
1108 Stat Desig (Other)		6.5										
1232 ISPF-I/A (Other)		0.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.8										
1005 GF/Prgm (DGF)		4.3										
1105 PF Gross (Other)		38.3										
1108 Stat Desig (Other)		13.9										
1232 ISPF-I/A (Other)		0.7										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
1005 GF/Prgm (DGF)		-0.5										
1105 PF Gross (Other)		-1.5										
1108 Stat Desig (Other)		-1.2										

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas**

**Allocation: Oil & Gas**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Supervisory Unit 15 Hour Furlough Contract Terms (continued)												
1232 ISPF-I/A (Other)		-0.1										
<b>FY18 Adjusted Base Total</b>		<b>22,288.8</b>	<b>14,643.4</b>	<b>227.7</b>	<b>7,080.1</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>106</b>	<b>0</b>	<b>1</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
L Reverse Cook Inlet Energy Reclamation Bond Interest Sec19a Ch3 4SSLA2016 P78 L17 (HB256)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		-150.0										
L Restore Cook Inlet Energy Reclamation Bond Interest	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		150.0										
Division Consolidation to Manage Oil and Gas Resources	Dec	-870.0	-870.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-870.0										
Reduce Uncollectible Statutory Designated Program Receipt Authority	Dec	-517.0	0.0	0.0	-517.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-517.0										
<b>FY18 Gov Amend+ Total</b>		<b>20,901.8</b>	<b>13,773.4</b>	<b>227.7</b>	<b>6,563.1</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100</b>	<b>0</b>	<b>1</b>
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
L <del>Restore Cook Inlet Energy Reclamation Bond Interest</del>	IncM	<del>150.0</del>	<del>0.0</del>	<del>0.0</del>	<del>150.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1217 NGF Earn (Other)</del>		<del>150.0</del>										
L Sec 33(a), HB57 FY18 Cook Inlet Energy Reclamation Bond Interest appropriated for FY18 through FY20	MultiYr	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		150.0										
<b>FY18 Final Op Budget Total</b>		<b>20,901.8</b>	<b>13,773.4</b>	<b>227.7</b>	<b>6,563.1</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100</b>	<b>0</b>	<b>1</b>
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
1005 GF/Prgm (DGF)		-0.5										
1105 PF Gross (Other)		-1.0										
1108 Stat Desig (Other)		-1.2										
1232 ISPF-I/A (Other)		-0.1										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.5										
<b>FY17 Supplementals + RPLs Total</b>		<b>25.8</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**

**Allocation: Mining, Land & Water**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
<b>Total</b>	26,399.9	26,391.7	27,282.2	28,282.2	0.0	28,282.2	1,882.3	7.1 %	1,890.5	7.2 %	1,000.0	3.7 %

Objects of Expenditure

1 Personal Services	21,725.4	21,717.2	22,193.8	23,193.8	0.0	23,193.8	1,468.4	6.8 %	1,476.6	6.8 %	1,000.0	4.5 %
2 Travel	559.6	559.6	413.1	413.1	0.0	413.1	-146.5	-26.2 %	-146.5	-26.2 %	0.0	
3 Services	3,563.2	3,563.2	4,120.6	4,120.6	0.0	4,120.6	557.4	15.6 %	557.4	15.6 %	0.0	
4 Commodities	551.7	551.7	554.7	554.7	0.0	554.7	3.0	0.5 %	3.0	0.5 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	1,186.8	1,186.2	1,242.8	2,242.8	0.0	2,242.8	1,056.0	89.0 %	1,056.6	89.1 %	1,000.0	80.5 %
1003 G/F Match (UGF)	305.3	305.7	307.3	307.3	0.0	307.3	2.0	0.7 %	1.6	0.5 %	0.0	
1004 Gen Fund (UGF)	6,309.6	6,317.4	5,811.0	5,811.0	0.0	5,811.0	-498.6	-7.9 %	-506.4	-8.0 %	0.0	
1005 GF/Prgm (DGF)	9,736.4	9,727.2	11,202.9	11,202.9	0.0	11,202.9	1,466.5	15.1 %	1,475.7	15.2 %	0.0	
1007 I/A Rcpts (Other)	370.7	370.3	373.3	373.3	0.0	373.3	2.6	0.7 %	3.0	0.8 %	0.0	
1055 IA/OIL HAZ (Other)	22.6	22.6	22.8	22.8	0.0	22.8	0.2	0.9 %	0.2	0.9 %	0.0	
1061 CIP Rcpts (Other)	483.4	483.1	335.5	335.5	0.0	335.5	-147.9	-30.6 %	-147.6	-30.6 %	0.0	
1105 PF Gross (Other)	1,845.1	1,842.5	1,864.3	1,864.3	0.0	1,864.3	19.2	1.0 %	21.8	1.2 %	0.0	
1108 Stat Desig (Other)	283.4	283.4	308.7	308.7	0.0	308.7	25.3	8.9 %	25.3	8.9 %	0.0	
1153 State Land (DGF)	5,461.8	5,458.7	5,415.6	5,415.6	0.0	5,415.6	-46.2	-0.8 %	-43.1	-0.8 %	0.0	
1154 Shore Fish (DGF)	344.8	344.6	348.0	348.0	0.0	348.0	3.2	0.9 %	3.4	1.0 %	0.0	
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0		0.0	

Positions

Perm Full Time	207	207	204	204	0	204	-3	-1.4 %	-3	-1.4 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	2	2	3	3	0	3	1	50.0 %	1	50.0 %	0	

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Mining, Land & Water**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	24,558.3	21,803.9	559.6	3,488.2	551.7	0.0	0.0	-1,845.1	206	0	3
1002 Fed Rcpts (Fed)		1,186.8										
1003 G/F Match (UGF)		305.3										
1004 Gen Fund (UGF)		6,388.1										
1005 GF/Prgm (DGF)		9,736.4										
1007 I/A Rcpts (Other)		370.7										
1055 IA/OIL HAZ (Other)		22.6										
1061 CIP Rcpts (Other)		483.4										
1108 Stat Desig (Other)		258.4										
1153 State Land (DGF)		5,461.8										
1154 Shore Fish (DGF)		344.8										
FY17 Conference Committee	ConfCom	1,845.1	0.0	0.0	0.0	0.0	0.0	0.0	1,845.1	0	0	0
1105 PF Gross (Other)		1,845.1										
L FY17 Conference Committee	LangCC	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
1192 Mine Trust (Other)		50.0										
<b>FY17 Conference Committee Total</b>		<b>26,478.4</b>	<b>21,803.9</b>	<b>559.6</b>	<b>3,563.2</b>	<b>551.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>206</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
Reduce Funding to Accelerate Land Claims	Veto	-78.5	-78.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-78.5										
<b>FY17 Authorized Total</b>		<b>26,399.9</b>	<b>21,725.4</b>	<b>559.6</b>	<b>3,563.2</b>	<b>551.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>205</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Delete Land Survey Specialist I (10-N14008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Analyst/Programmer III Positions from Information Resource Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<b>FY17 Management Plan Total</b>		<b>26,399.9</b>	<b>21,725.4</b>	<b>559.6</b>	<b>3,563.2</b>	<b>551.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>207</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
FY2018 Salary and Health Insurance Increases	SalAdj	75.6	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		24.3										
1005 GF/Prgm (DGF)		26.5										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		1.8										
1105 PF Gross (Other)		4.9										
1108 Stat Desig (Other)		0.3										
1153 State Land (DGF)		13.0										
1154 Shore Fish (DGF)		1.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	127.7	127.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1003 G/F Match (UGF)		1.2										
1004 Gen Fund (UGF)		15.1										
1005 GF/Prgm (DGF)		65.4										
1007 I/A Rcpts (Other)		2.2										

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**

**Allocation: Mining, Land & Water**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
FY2018 Alaska Care & PSEA Health Insurance Increase (continued)												
1055 I/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		0.3										
1105 PF Gross (Other)		16.9										
1153 State Land (DGF)		19.3										
1154 Shore Fish (DGF)		2.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-21.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-3.0										
1005 GF/Prgm (DGF)		-10.4										
1007 I/A Rcpts (Other)		-0.4										
1105 PF Gross (Other)		-2.6										
1153 State Land (DGF)		-3.5										
1154 Shore Fish (DGF)		-0.2										
Transfer Statutory Designated Program Receipts from Forest Management & Development	TrIn	25.0	18.5	3.5	3.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
Transfer Unified Permit Positions from Information Resource Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	1
<b>FY18 Adjusted Base Total</b>		<b>26,607.2</b>	<b>21,926.2</b>	<b>563.1</b>	<b>3,566.2</b>	<b>551.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>208</b>	<b>0</b>	<b>3</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
L Reverse Settlement of Claims Against Reclamation Bonds Sec19c Ch3 4SSLA2016 P78 L27 (HB256)	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
L Sec 33(c), HB57 Restore Settlement of Claims Against Reclamation Bonds	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
L Reverse Mine Reclamation Trust Bond Authority Sec19b Ch3 4SSLA2016 P78 L23 (HB256)	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		-50.0										
L Sec 33(b), HB57 Restore Mine Reclamation Trust Bond Authority	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		50.0										
Delete uncollectible Capital Improvement Project Receipts No Longer Available for Mining, Land & Water	Dec	-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-150.0										
Denali Block Program Reduction	Dec	-76.0	0.0	0.0	-76.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-76.0										
Consolidate Facility Lease	Dec	-39.0	0.0	0.0	-39.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.0										
Mapping and Project Solutions (MAPS) Program Reorganization	Dec	-342.0	-342.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-342.0										
Reduce Land Disposal Income Fund Authority	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		-75.0										
Municipal Entitlements Reduction	Dec	-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Mining, Land & Water**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * * (continued)												
Municipal Entitlements Reduction (continued)												
1004 Gen Fund (UGF)		-78.0										
Unified Permit Program	Inc	1,385.0	750.0	0.0	632.0	3.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,385.0										
New Water Related Federal Grant Awards	Inc	50.0	12.6	0.0	37.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.0										
<b>FY18 Gov Amend+ Total</b>		<b>27,282.2</b>	<b>22,193.8</b>	<b>413.1</b>	<b>4,120.6</b>	<b>554.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>204</b>	<b>0</b>	<b>3</b>
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
Federal Receipt authority for the Hunting Guide Concession Program (FY18-FY19)	IncT	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
<b>FY18 Final Op Budget Total</b>		<b>28,282.2</b>	<b>23,193.8</b>	<b>413.1</b>	<b>4,120.6</b>	<b>554.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>204</b>	<b>0</b>	<b>3</b>
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		12.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-21.2	-21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-4.6										
1005 GF/Prgm (DGF)		-9.2										
1007 I/A Rcpts (Other)		-0.4										
1061 CIP Rcpts (Other)		-0.3										
1105 PF Gross (Other)		-2.6										
1153 State Land (DGF)		-3.1										
1154 Shore Fish (DGF)		-0.2										
<b>FY17 Supplementals + RPLs Total</b>		<b>-8.2</b>	<b>-8.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Forest Management & Development**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
<b>Total</b>	8,943.2	10,095.4	7,515.4	7,617.4	0.0	7,617.4	-1,325.8	-14.8 %	-2,478.0	-24.5 %	102.0	1.4 %
<u>Objects of Expenditure</u>												
1 Personal Services	4,249.1	4,552.4	4,255.5	4,357.5	0.0	4,357.5	108.4	2.6 %	-194.9	-4.3 %	102.0	2.4 %
2 Travel	175.1	793.1	175.1	175.1	0.0	175.1	0.0		-618.0	-77.9 %	0.0	
3 Services	4,241.0	4,271.2	2,806.8	2,806.8	0.0	2,806.8	-1,434.2	-33.8 %	-1,464.4	-34.3 %	0.0	
4 Commodities	241.1	391.1	241.1	241.1	0.0	241.1	0.0		-150.0	-38.4 %	0.0	
5 Capital Outlay	36.9	87.6	36.9	36.9	0.0	36.9	0.0		-50.7	-57.9 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	4,873.2	6,020.7	3,449.4	3,449.4	0.0	3,449.4	-1,423.8	-29.2 %	-2,571.3	-42.7 %	0.0	
1004 Gen Fund (UGF)	2,266.3	2,271.3	2,281.1	2,383.1	0.0	2,383.1	116.8	5.2 %	111.8	4.9 %	102.0	4.5 %
1007 I/A Rcpts (Other)	498.5	498.5	499.3	499.3	0.0	499.3	0.8	0.2 %	0.8	0.2 %	0.0	
1061 CIP Rcpts (Other)	260.9	260.9	261.3	261.3	0.0	261.3	0.4	0.2 %	0.4	0.2 %	0.0	
1108 Stat Desig (Other)	55.0	55.0	30.0	30.0	0.0	30.0	-25.0	-45.5 %	-25.0	-45.5 %	0.0	
1155 Timber Rcp (DGF)	989.3	989.0	994.3	994.3	0.0	994.3	5.0	0.5 %	5.3	0.5 %	0.0	
<u>Positions</u>												
Perm Full Time	30	30	30	30	0	30	0		0		0	
Perm Part Time	4	4	3	4	0	4	0		0		1	33.3 %
Temporary	7	7	7	7	0	7	0		0		0	

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Forest Management & Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	5,280.8	4,020.9	175.1	806.8	241.1	36.9	0.0	0.0	31	4	2
1002 Fed Rcpts (Fed)		1,235.8										
1004 Gen Fund (UGF)		2,266.3										
1007 I/A Rcpts (Other)		498.5										
1061 CIP Rcpts (Other)		260.9										
1108 Stat Desig (Other)		30.0										
1155 Timber Rcp (DGF)		989.3										
L FY17 Conference Committee	LangCC	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
<b>FY17 Conference Committee Total</b>		<b>5,305.8</b>	<b>4,020.9</b>	<b>175.1</b>	<b>831.8</b>	<b>241.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>4</b>	<b>2</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
USFS Tongass National Forest (FY16-FY18)	CarryFwd	3,637.4	328.2	0.0	3,309.2	0.0	0.0	0.0	0.0	0	0	5
1002 Fed Rcpts (Fed)		3,637.4										
<b>FY17 Authorized Total</b>		<b>8,943.2</b>	<b>4,349.1</b>	<b>175.1</b>	<b>4,141.0</b>	<b>241.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>4</b>	<b>7</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Delete Vacant Forester III (10-9247)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY17 Management Plan Total</b>		<b>8,943.2</b>	<b>4,249.1</b>	<b>175.1</b>	<b>4,241.0</b>	<b>241.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>4</b>	<b>7</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Align Authority for Tongass Young Growth Cost Share Agreement	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Delete Vacant Forester V (10-9053)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2018 Salary and Health Insurance Increases	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.0										
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		0.4										
1155 Timber Rcp (DGF)		3.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.6										
1004 Gen Fund (UGF)		12.6										
1155 Timber Rcp (DGF)		2.3										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
1155 Timber Rcp (DGF)		-0.3										
Transfer Statutory Designated Program Receipts to Division of Mining, Land & Water	TrOut	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
Reverse Tongass Young Growth Challenge Cost Share Agreement (FY2016-FY2018)	OTI	-3,637.4	-328.2	0.0	-3,309.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,637.4										
<b>FY18 Adjusted Base Total</b>		<b>5,315.4</b>	<b>3,880.5</b>	<b>175.1</b>	<b>981.8</b>	<b>241.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>3</b>	<b>7</b>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Forest Management & Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
L Reverse Settlement of Claims Against Reclamation Bonds Sec19c Ch3 4SSLA2016 P78 L27 (HB256)	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
L Sec 33(c), HB57 Restore Settlement of Claims Against Reclamation Bonds	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
Maintain Forest Inventory and Analysis Projects	Inc	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,100.0										
Tongass Young Growth Challenge Cost Share Agreement Extension	Inc	1,100.0	375.0	0.0	725.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,100.0										
<b>FY18 Gov Amend+ Total</b>		<b>7,515.4</b>	<b>4,255.5</b>	<b>175.1</b>	<b>2,806.8</b>	<b>241.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>3</b>	<b>7</b>
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
CC: Haines State Forest, Timber & Mining Access (OTI)	IncOTI	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		102.0										
<b>FY18 Final Op Budget Total</b>		<b>7,617.4</b>	<b>4,357.5</b>	<b>175.1</b>	<b>2,806.8</b>	<b>241.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>4</b>	<b>7</b>
* * * FY17 Supplementals + RPLs * * *												
RPL 10-7-5000: Forest Inventory and Analysis (approved 10/17/16)	RPL	1,147.5	298.6	618.0	30.2	150.0	50.7	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,147.5										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
1155 Timber Rcp (DGF)		-0.3										
<b>FY17 Supplementals + RPLs Total</b>		<b>1,152.2</b>	<b>303.3</b>	<b>618.0</b>	<b>30.2</b>	<b>150.0</b>	<b>50.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**

**Allocation: Geological & Geophysical Surveys**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
<b>Total</b>	8,509.5	8,516.1	8,313.1	8,313.1	0.0	8,313.1	-196.4	-2.3 %	-203.0	-2.4 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	5,722.4	5,729.0	5,510.0	5,510.0	0.0	5,510.0	-212.4	-3.7 %	-219.0	-3.8 %	0.0	
2 Travel	141.0	141.0	91.0	91.0	0.0	91.0	-50.0	-35.5 %	-50.0	-35.5 %	0.0	
3 Services	2,110.4	2,110.4	2,250.4	2,250.4	0.0	2,250.4	140.0	6.6 %	140.0	6.6 %	0.0	
4 Commodities	535.7	535.7	461.7	461.7	0.0	461.7	-74.0	-13.8 %	-74.0	-13.8 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,844.3	1,843.7	2,100.2	2,100.2	0.0	2,100.2	255.9	13.9 %	256.5	13.9 %	0.0	
1004 Gen Fund (UGF)	4,444.8	4,452.0	3,749.8	3,749.8	0.0	3,749.8	-695.0	-15.6 %	-702.2	-15.8 %	0.0	
1005 GF/Prgm (DGF)	95.0	95.0	329.0	329.0	0.0	329.0	234.0	246.3 %	234.0	246.3 %	0.0	
1007 I/A Rcpts (Other)	459.5	459.5	461.2	461.2	0.0	461.2	1.7	0.4 %	1.7	0.4 %	0.0	
1061 CIP Rcpts (Other)	1,458.6	1,458.6	1,465.5	1,465.5	0.0	1,465.5	6.9	0.5 %	6.9	0.5 %	0.0	
1108 Stat Desig (Other)	207.3	207.3	207.4	207.4	0.0	207.4	0.1		0.1		0.0	
<u>Positions</u>												
Perm Full Time	38	38	36	36	0	36	-2	-5.3 %	-2	-5.3 %	0	
Perm Part Time	1	1	1	1	0	1	0		0		0	
Temporary	12	12	10	10	0	10	-2	-16.7 %	-2	-16.7 %	0	

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**

**Allocation: Geological & Geophysical Surveys**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	8,509.5	5,722.4	141.0	2,110.4	535.7	0.0	0.0	0.0	38	0	11
1002 Fed Rcpts (Fed)		1,844.3										
1004 Gen Fund (UGF)		4,444.8										
1005 GF/Prgm (DGF)		95.0										
1007 I/A Rcpts (Other)		459.5										
1061 CIP Rcpts (Other)		1,458.6										
1108 Stat Desig (Other)		207.3										
<b>FY17 Conference Committee Total</b>		<b>8,509.5</b>	<b>5,722.4</b>	<b>141.0</b>	<b>2,110.4</b>	<b>535.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>11</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>8,509.5</b>	<b>5,722.4</b>	<b>141.0</b>	<b>2,110.4</b>	<b>535.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>11</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Delete Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Add Geologist I (10-N17007) for Alaska Tephra Database Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Geologist I (10-N17006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Administrative Assistant I (10-#145) for the Administrative Section of Division of Geological & Geophysical Surveys	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Change Microcomputer/Network Technician I (10-0270) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Microcomputer/Network Technician I (10-0270) from Information Resource Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY17 Management Plan Total</b>		<b>8,509.5</b>	<b>5,722.4</b>	<b>141.0</b>	<b>2,110.4</b>	<b>535.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>1</b>	<b>12</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Delete Vacant Positions Due to Project Ending	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
FY2018 Salary and Health Insurance Increases	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1004 Gen Fund (UGF)		9.0										
1007 I/A Rcpts (Other)		1.6										
1061 CIP Rcpts (Other)		5.0										
1108 Stat Desig (Other)		0.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		17.6										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		1.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1004 Gen Fund (UGF)		-1.6										
<b>FY18 Adjusted Base Total</b>		<b>8,549.1</b>	<b>5,762.0</b>	<b>141.0</b>	<b>2,110.4</b>	<b>535.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>1</b>	<b>10</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>												
Generate New Program Receipts from Geologic Materials Center Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-234.0										
1005 GF/Prgm (DGF)		234.0										
Expand Federal Receipt Authority for Additional Grant Opportunities	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Geological & Geophysical Surveys**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * * (continued)												
Expand Federal Receipt Authority for Additional Grant Opportunities (continued)												
1002 Fed Rcpts (Fed)		250.0										
Reduce Geologic Publications and Data Distribution Capacity	Dec	-226.0	-132.0	0.0	-40.0	-54.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-226.0										
Reduce Travel to Industry Meetings and for Inter-Agency Coordination	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
Delete Geologist III (10-2236) at the Geologic Materials Center	Dec	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-120.0										
Reduce Mineral Resources Section Field Analyses and Equipment	Dec	-90.0	0.0	0.0	-70.0	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.0										
<b>FY18 Gov Amend+ Total</b>		<b>8,313.1</b>	<b>5,510.0</b>	<b>91.0</b>	<b>2,250.4</b>	<b>461.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>1</b>	<b>10</b>
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
<b>FY18 Final Op Budget Total</b>		<b>8,313.1</b>	<b>5,510.0</b>	<b>91.0</b>	<b>2,250.4</b>	<b>461.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>1</b>	<b>10</b>
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1004 Gen Fund (UGF)		-2.0										
<b>FY17 Supplementals + RPLs Total</b>		<b>6.6</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**

**Allocation: Fire Suppression Preparedness**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
<b>Total</b>	<b>18,644.7</b>	<b>18,657.8</b>	<b>18,734.1</b>	<b>18,734.1</b>	<b>0.0</b>	<b>18,734.1</b>	<b>89.4</b>	<b>0.5 %</b>	<b>76.3</b>	<b>0.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>											
1 Personal Services	9,878.4	9,891.5	9,967.8	9,967.8	0.0	9,967.8	89.4	0.9 %	76.3	0.8 %	0.0
2 Travel	198.3	198.3	198.3	198.3	0.0	198.3	0.0		0.0		0.0
3 Services	7,215.4	7,215.4	7,215.4	7,215.4	0.0	7,215.4	0.0		0.0		0.0
4 Commodities	663.4	663.4	663.4	663.4	0.0	663.4	0.0		0.0		0.0
5 Capital Outlay	689.2	689.2	689.2	689.2	0.0	689.2	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,485.3	1,484.7	1,494.5	1,494.5	0.0	1,494.5	9.2	0.6 %	9.8	0.7 %	0.0
1004 Gen Fund (UGF)	15,912.3	15,926.5	15,985.8	15,985.8	0.0	15,985.8	73.5	0.5 %	59.3	0.4 %	0.0
1007 I/A Rcpts (Other)	398.6	398.5	400.1	400.1	0.0	400.1	1.5	0.4 %	1.6	0.4 %	0.0
1061 CIP Rcpts (Other)	848.5	848.1	853.7	853.7	0.0	853.7	5.2	0.6 %	5.6	0.7 %	0.0
<u>Positions</u>											
Perm Full Time	29	29	29	29	0	29	0		0		0
Perm Part Time	169	169	169	169	0	169	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Fire Suppression Preparedness**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	18,644.7	9,878.4	198.3	7,215.4	663.4	689.2	0.0	0.0	29	170	1
1002 Fed Rcpts (Fed)		1,485.3										
1004 Gen Fund (UGF)		15,912.3										
1007 I/A Rcpts (Other)		398.6										
1061 CIP Rcpts (Other)		848.5										
<b>FY17 Conference Committee Total</b>		<b>18,644.7</b>	<b>9,878.4</b>	<b>198.3</b>	<b>7,215.4</b>	<b>663.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>170</b>	<b>1</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>18,644.7</b>	<b>9,878.4</b>	<b>198.3</b>	<b>7,215.4</b>	<b>663.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>170</b>	<b>1</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Positions Vacant Over 12 Months	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-1
<b>FY17 Management Plan Total</b>		<b>18,644.7</b>	<b>9,878.4</b>	<b>198.3</b>	<b>7,215.4</b>	<b>663.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>169</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	51.1	51.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1004 Gen Fund (UGF)		42.4										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		3.7										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.5										
1004 Gen Fund (UGF)		34.0										
1007 I/A Rcpts (Other)		0.9										
1061 CIP Rcpts (Other)		1.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1004 Gen Fund (UGF)		-2.9										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.4										
<b>FY18 Adjusted Base Total</b>		<b>18,734.1</b>	<b>9,967.8</b>	<b>198.3</b>	<b>7,215.4</b>	<b>663.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>169</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
<b>FY18 Gov Amend+ Total</b>		<b>18,734.1</b>	<b>9,967.8</b>	<b>198.3</b>	<b>7,215.4</b>	<b>663.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>169</b>	<b>0</b>
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
<b>FY18 Final Op Budget Total</b>		<b>18,734.1</b>	<b>9,967.8</b>	<b>198.3</b>	<b>7,215.4</b>	<b>663.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>169</b>	<b>0</b>
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1004 Gen Fund (UGF)		-2.9										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.4										

**2017 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Fire Suppression Preparedness**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Supplementals + RPLs * * * (continued)												
FY17 Supplementals + RPLs Total		13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**

**Allocation: Fire Suppression Activity**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	19,433.4	34,433.4	19,433.4	19,433.4	0.0	19,433.4	0.0	-15,000.0	-43.6 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,152.3	8,252.3	3,152.3	3,152.3	0.0	3,152.3	0.0	-5,100.0	-61.8 %	0.0
2 Travel	97.4	697.4	97.4	97.4	0.0	97.4	0.0	-600.0	-86.0 %	0.0
3 Services	11,278.7	19,378.7	11,278.7	11,278.7	0.0	11,278.7	0.0	-8,100.0	-41.8 %	0.0
4 Commodities	4,905.0	6,105.0	4,905.0	4,905.0	0.0	4,905.0	0.0	-1,200.0	-19.7 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11,960.4	11,960.4	11,960.4	11,960.4	0.0	11,960.4	0.0	0.0		0.0
1004 Gen Fund (UGF)	5,973.0	20,973.0	5,973.0	5,973.0	0.0	5,973.0	0.0	-15,000.0	-71.5 %	0.0
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	1,500.0	0.0	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Fire Suppression Activity**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	10,933.4	3,152.3	97.4	5,778.7	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,460.4										
1004 Gen Fund (UGF)		5,973.0										
1108 Stat Desig (Other)		1,500.0										
L FY17 Conference Committee	LangCC	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,500.0										
<b>FY17 Conference Committee Total</b>		<b>19,433.4</b>	<b>3,152.3</b>	<b>97.4</b>	<b>11,278.7</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>19,433.4</b>	<b>3,152.3</b>	<b>97.4</b>	<b>11,278.7</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		<b>19,433.4</b>	<b>3,152.3</b>	<b>97.4</b>	<b>11,278.7</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
<b>FY18 Adjusted Base Total</b>		<b>19,433.4</b>	<b>3,152.3</b>	<b>97.4</b>	<b>11,278.7</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
L Reverse Fire Federal Authorization Estimate Sec19d Ch3 4SSLA2016 P79 L1 (HB256)	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8,500.0										
L Sec 33(d), HB57 Restore Fire Federal Authorization Estimate	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,500.0										
L Sec 33(e), HB57 Contingent UGF approp if Fed Rcpts for Firefighting Crews is not received (not to exceed \$1,125.0)	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
<b>FY18 Gov Amend+ Total</b>		<b>19,433.4</b>	<b>3,152.3</b>	<b>97.4</b>	<b>11,278.7</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
<b>FY18 Final Op Budget Total</b>		<b>19,433.4</b>	<b>3,152.3</b>	<b>97.4</b>	<b>11,278.7</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY17 Supplementals + RPLs * * *												
Estimate for Fire Suppression Activities for the Fiscal Year Ending June 30, 2017	Suppl	15,000.0	5,100.0	600.0	8,100.0	1,200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15,000.0										
<b>FY17 Supplementals + RPLs Total</b>		<b>15,000.0</b>	<b>5,100.0</b>	<b>600.0</b>	<b>8,100.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: Agricultural Development**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
<b>Total</b>	2,360.4	2,367.1	2,245.8	2,245.8	0.0	2,245.8	-114.6	-4.9 %	-121.3	-5.1 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	1,590.8	1,597.5	1,476.2	1,476.2	0.0	1,476.2	-114.6	-7.2 %	-121.3	-7.6 %	0.0
2 Travel	65.1	65.1	65.1	65.1	0.0	65.1	0.0		0.0		0.0
3 Services	566.3	566.3	566.3	566.3	0.0	566.3	0.0		0.0		0.0
4 Commodities	31.2	31.2	31.2	31.2	0.0	31.2	0.0		0.0		0.0
5 Capital Outlay	7.0	7.0	7.0	7.0	0.0	7.0	0.0		0.0		0.0
7 Grants, Benefits	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	668.1	668.1	669.5	669.5	0.0	669.5	1.4	0.2 %	1.4	0.2 %	0.0
1004 Gen Fund (UGF)	1,138.5	1,145.2	1,020.5	1,020.5	0.0	1,020.5	-118.0	-10.4 %	-124.7	-10.9 %	0.0
1005 GF/Prgm (DGF)	1.5	1.5	1.5	1.5	0.0	1.5	0.0		0.0		0.0
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	0.0	55.0	0.0		0.0		0.0
1153 State Land (DGF)	497.3	497.3	499.3	499.3	0.0	499.3	2.0	0.4 %	2.0	0.4 %	0.0
<u>Positions</u>											
Perm Full Time	15	15	14	14	0	14	-1	-6.7 %	-1	-6.7 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture**  
**Allocation: Agricultural Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,129.6	1,385.4	65.1	540.9	31.2	7.0	100.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		668.1										
1004 Gen Fund (UGF)		907.7										
1005 GF/Prgm (DGF)		1.5										
1108 Stat Desig (Other)		55.0										
1153 State Land (DGF)		497.3										
<b>FY17 Conference Committee Total</b>		<b>2,129.6</b>	<b>1,385.4</b>	<b>65.1</b>	<b>540.9</b>	<b>31.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>2,129.6</b>	<b>1,385.4</b>	<b>65.1</b>	<b>540.9</b>	<b>31.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-15.4	0.0	15.4	0.0	0.0	0.0	0.0	0	0	0
Transfer Publication Specialist II (10-3074) from North Latitude Plant Material Center	TrIn	96.5	91.5	0.0	5.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		96.5										
Transfer Natural Resource Manager II (10-3127) from North Latitude Plant Material Center	TrIn	134.3	129.3	0.0	5.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		134.3										
<b>FY17 Management Plan Total</b>		<b>2,360.4</b>	<b>1,590.8</b>	<b>65.1</b>	<b>566.3</b>	<b>31.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		1.7										
1153 State Land (DGF)		1.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.2										
1153 State Land (DGF)		1.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
<b>FY18 Adjusted Base Total</b>		<b>2,377.8</b>	<b>1,608.2</b>	<b>65.1</b>	<b>566.3</b>	<b>31.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Reduce Administrative Support by Deleting Administrative Officer II (10-3047)	Dec	-132.0	-132.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-132.0										
<b>FY18 Gov Amend+ Total</b>		<b>2,245.8</b>	<b>1,476.2</b>	<b>65.1</b>	<b>566.3</b>	<b>31.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
<b>FY18 Final Op Budget Total</b>		<b>2,245.8</b>	<b>1,476.2</b>	<b>65.1</b>	<b>566.3</b>	<b>31.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										

# 2017 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture  
Allocation: Agricultural Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Supplementals + RPLs * * * (continued)												
FY17 Supplementals + RPLs Total		6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture**

**Allocation: North Latitude Plant Material Center**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
<b>Total</b>	2,069.7	2,072.7	2,084.6	2,084.6	0.0	2,084.6	14.9	0.7 %	11.9	0.6 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	1,409.6	1,412.6	1,457.3	1,457.3	0.0	1,457.3	47.7	3.4 %	44.7	3.2 %	0.0
2 Travel	35.9	35.9	35.9	35.9	0.0	35.9	0.0		0.0		0.0
3 Services	384.6	384.6	351.8	351.8	0.0	351.8	-32.8	-8.5 %	-32.8	-8.5 %	0.0
4 Commodities	115.7	115.7	115.7	115.7	0.0	115.7	0.0		0.0		0.0
5 Capital Outlay	123.9	123.9	123.9	123.9	0.0	123.9	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	322.9	322.9	323.9	323.9	0.0	323.9	1.0	0.3 %	1.0	0.3 %	0.0
1004 Gen Fund (UGF)	1,636.4	1,639.4	1,649.7	1,649.7	0.0	1,649.7	13.3	0.8 %	10.3	0.6 %	0.0
1005 GF/Prgm (DGF)	16.6	16.6	16.6	16.6	0.0	16.6	0.0		0.0		0.0
1007 I/A Rcpts (Other)	67.9	67.9	68.3	68.3	0.0	68.3	0.4	0.6 %	0.4	0.6 %	0.0
1108 Stat Desig (Other)	25.9	25.9	26.1	26.1	0.0	26.1	0.2	0.8 %	0.2	0.8 %	0.0
<u>Positions</u>											
Perm Full Time	12	12	12	12	0	12	0		0		0
Perm Part Time	6	6	6	6	0	6	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture**  
**Allocation: North Latitude Plant Material Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	2,300.5	1,630.4	35.9	394.6	115.7	123.9	0.0	0.0	14	6	0
1002 Fed Rcpts (Fed)		322.9										
1004 Gen Fund (UGF)		1,867.2										
1005 GF/Prgm (DGF)		16.6										
1007 I/A Rcpts (Other)		67.9										
1108 Stat Desig (Other)		25.9										
<b>FY17 Conference Committee Total</b>		<b>2,300.5</b>	<b>1,630.4</b>	<b>35.9</b>	<b>394.6</b>	<b>115.7</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>6</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>2,300.5</b>	<b>1,630.4</b>	<b>35.9</b>	<b>394.6</b>	<b>115.7</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>6</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Transfer Publication Specialist II (10-3074) to Agricultural Development	TrOut	-96.5	-91.5	0.0	-5.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-96.5										
Transfer Natural Resource Manager II (10-3127) to Agricultural Development	TrOut	-134.3	-129.3	0.0	-5.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-134.3										
<b>FY17 Management Plan Total</b>		<b>2,069.7</b>	<b>1,409.6</b>	<b>35.9</b>	<b>384.6</b>	<b>115.7</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>6</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Align Authorization to Manage Vacancy Factor	LIT	0.0	32.8	0.0	-32.8	0.0	0.0	0.0	0.0	0	0	0
Reverse One Time Funding to North Latitude Plant Material Center	OTI	-335.0	-325.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-335.0										
FY2018 Salary and Health Insurance Increases	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
1007 I/A Rcpts (Other)		0.4										
1108 Stat Desig (Other)		0.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		7.1										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
<b>FY18 Adjusted Base Total</b>		<b>1,749.6</b>	<b>1,132.3</b>	<b>35.9</b>	<b>341.8</b>	<b>115.7</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>6</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>												
Restore Funding for North Latitude Plant Material Center	IncM	335.0	325.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		335.0										
<b>FY18 Gov Amend+ Total</b>		<b>2,084.6</b>	<b>1,457.3</b>	<b>35.9</b>	<b>351.8</b>	<b>115.7</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>6</b>	<b>0</b>
<b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>												
<b>FY18 Final Op Budget Total</b>		<b>2,084.6</b>	<b>1,457.3</b>	<b>35.9</b>	<b>351.8</b>	<b>115.7</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>6</b>	<b>0</b>
<b>* * * FY17 Supplementals + RPLs * * *</b>												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture**

**Allocation: North Latitude Plant Material Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Supplementals + RPLs * * * (continued)												
<b>FY17 Supplementals + RPLs Total</b>		3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture**

**Allocation: Agriculture Revolving Loan Program Administration**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
<b>Total</b>	2,540.7	2,540.7	495.7	495.7	0.0	495.7	-2,045.0 -80.5 %	-2,045.0 -80.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	524.8	524.8	176.1	176.1	0.0	176.1	-348.7 -66.4 %	-348.7 -66.4 %	0.0
2 Travel	24.0	24.0	19.1	19.1	0.0	19.1	-4.9 -20.4 %	-4.9 -20.4 %	0.0
3 Services	494.6	494.6	293.3	293.3	0.0	293.3	-201.3 -40.7 %	-201.3 -40.7 %	0.0
4 Commodities	1,497.3	1,497.3	7.2	7.2	0.0	7.2	-1,490.1 -99.5 %	-1,490.1 -99.5 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1021 Agric RLF (DGF)	2,540.7	2,540.7	495.7	495.7	0.0	495.7	-2,045.0 -80.5 %	-2,045.0 -80.5 %	0.0
<u>Positions</u>									
Perm Full Time	5	5	2	2	0	2	-3 -60.0 %	-3 -60.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture**

**Allocation: Agriculture Revolving Loan Program Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	493.2	159.5	24.0	301.4	8.3	0.0	0.0	0.0	5	0	0
1021 Agric RLF (DGF) 493.2												
FY17 Conference Committee	ConfCom	2,047.5	356.1	0.0	193.2	1,498.2	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF) 2,047.5												
<b>FY17 Conference Committee Total</b>		<b>2,540.7</b>	<b>515.6</b>	<b>24.0</b>	<b>494.6</b>	<b>1,506.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>2,540.7</b>	<b>515.6</b>	<b>24.0</b>	<b>494.6</b>	<b>1,506.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Guidelines	LIT	0.0	9.2	0.0	0.0	-9.2	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>2,540.7</b>	<b>524.8</b>	<b>24.0</b>	<b>494.6</b>	<b>1,497.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Align Authorization to Manage Vacancy Factor	LIT	0.0	4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Support Board of Agriculture Meetings	LIT	0.0	0.0	0.0	-8.1	8.1	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF) 2.5												
Reverse Mount McKinley Meat & Sausage	OTI	-2,047.5	-356.1	0.0	-193.2	-1,498.2	0.0	0.0	0.0	-3	0	0
1021 Agric RLF (DGF) -2,047.5												
<b>FY18 Adjusted Base Total</b>		<b>495.7</b>	<b>176.1</b>	<b>19.1</b>	<b>293.3</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
<b>FY18 Gov Amend+ Total</b>		<b>495.7</b>	<b>176.1</b>	<b>19.1</b>	<b>293.3</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
<b>FY18 Final Op Budget Total</b>		<b>495.7</b>	<b>176.1</b>	<b>19.1</b>	<b>293.3</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Parks Management & Access**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
<b>Total</b>	<b>14,024.3</b>	<b>14,027.8</b>	<b>13,393.1</b>	<b>13,393.1</b>	<b>0.0</b>	<b>13,393.1</b>	<b>-631.2</b>	<b>-4.5 %</b>	<b>-634.7</b>	<b>-4.5 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>											
1 Personal Services	10,054.3	10,057.8	9,896.7	9,896.7	0.0	9,896.7	-157.6	-1.6 %	-161.1	-1.6 %	0.0
2 Travel	193.5	193.5	191.0	191.0	0.0	191.0	-2.5	-1.3 %	-2.5	-1.3 %	0.0
3 Services	3,223.3	3,223.3	2,757.2	2,757.2	0.0	2,757.2	-466.1	-14.5 %	-466.1	-14.5 %	0.0
4 Commodities	511.3	511.3	506.3	506.3	0.0	506.3	-5.0	-1.0 %	-5.0	-1.0 %	0.0
5 Capital Outlay	26.9	26.9	26.9	26.9	0.0	26.9	0.0		0.0		0.0
7 Grants, Benefits	15.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,450.0	1,449.6	1,455.3	1,455.3	0.0	1,455.3	5.3	0.4 %	5.7	0.4 %	0.0
1004 Gen Fund (UGF)	2,694.2	2,703.8	1,977.1	1,977.1	0.0	1,977.1	-717.1	-26.6 %	-726.7	-26.9 %	0.0
1005 GF/Prgm (DGF)	3,429.9	3,428.4	3,858.9	3,858.9	0.0	3,858.9	429.0	12.5 %	430.5	12.6 %	0.0
1007 I/A Rcpts (Other)	1,164.6	1,163.9	1,072.2	1,072.2	0.0	1,072.2	-92.4	-7.9 %	-91.7	-7.9 %	0.0
1061 CIP Rcpts (Other)	1,687.6	1,686.8	1,496.4	1,496.4	0.0	1,496.4	-191.2	-11.3 %	-190.4	-11.3 %	0.0
1108 Stat Desig (Other)	318.4	318.4	220.0	220.0	0.0	220.0	-98.4	-30.9 %	-98.4	-30.9 %	0.0
1200 VehRntlTax (DGF)	2,979.6	2,976.9	3,013.2	3,013.2	0.0	3,013.2	33.6	1.1 %	36.3	1.2 %	0.0
1216 Boat Rcpts (Other)	300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	76	76	73	73	0	73	-3	-3.9 %	-3	-3.9 %	0
Perm Part Time	33	33	31	31	0	31	-2	-6.1 %	-2	-6.1 %	0
Temporary	48	48	41	41	0	41	-7	-14.6 %	-7	-14.6 %	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation**  
**Allocation: Parks Management & Access**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	11,044.7	10,453.3	313.5	2,704.3	511.3	26.9	15.0	-2,979.6	80	32	50
1002 Fed Rcpts (Fed)		1,450.0										
1004 Gen Fund (UGF)		2,694.2										
1005 GF/Prgm (DGF)		3,429.9										
1007 I/A Rcpts (Other)		1,164.6										
1061 CIP Rcpts (Other)		1,687.6										
1108 Stat Desig (Other)		318.4										
1216 Boat Rcpts (Other)		300.0										
FY17 Conference Committee	ConfCom	2,979.6	0.0	0.0	0.0	0.0	0.0	0.0	2,979.6	0	0	0
1200 VehRntITax (DGF)		2,979.6										
<b>FY17 Conference Committee Total</b>		<b>14,024.3</b>	<b>10,453.3</b>	<b>313.5</b>	<b>2,704.3</b>	<b>511.3</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>80</b>	<b>32</b>	<b>50</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>14,024.3</b>	<b>10,453.3</b>	<b>313.5</b>	<b>2,704.3</b>	<b>511.3</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>80</b>	<b>32</b>	<b>50</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Align Authority to Correctly Reflect Volunteer Stipend Costs	LIT	0.0	0.0	-120.0	120.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-399.0	0.0	399.0	0.0	0.0	0.0	0.0	0	0	0
Delete Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Change Park Ranger I (10-5177) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Delete Expired Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Change Maintenance General Sub - Journey II (10-0262) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Administrative Assistant II (10-5208) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<b>FY17 Management Plan Total</b>		<b>14,024.3</b>	<b>10,054.3</b>	<b>193.5</b>	<b>3,223.3</b>	<b>511.3</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>76</b>	<b>33</b>	<b>48</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Delete Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		10.1										
1005 GF/Prgm (DGF)		2.2										
1007 I/A Rcpts (Other)		4.2										
1061 CIP Rcpts (Other)		6.6										
1108 Stat Desig (Other)		0.2										
1200 VehRntITax (DGF)		12.6										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	67.6	67.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1004 Gen Fund (UGF)		15.6										
1005 GF/Prgm (DGF)		16.8										
1007 I/A Rcpts (Other)		4.2										
1061 CIP Rcpts (Other)		2.9										
1108 Stat Desig (Other)		0.4										
1200 VehRntITax (DGF)		23.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation**  
**Allocation: Parks Management & Access**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Supervisory Unit 15 Hour Furlough Contract Terms (continued)												
1002 Fed Rcpts (Fed)		-0.4										
1004 Gen Fund (UGF)		-1.6										
1005 GF/Prgm (DGF)		-2.8										
1007 I/A Rcpts (Other)		-0.8										
1061 CIP Rcpts (Other)		-0.7										
1200 VehRntITax (DGF)		-2.9										
Change Administrative Assistant II (10-5004) from a Split Position with Office of History and Archaeology	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Natural Resource Specialist II (10-0390) to Office of History and Archaeology Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse Parks Funding for One Time Item	OTI	-328.4	-253.8	-2.5	-67.1	-5.0	0.0	0.0	0.0	-1	-2	-7
1004 Gen Fund (UGF)		-241.2										
1005 GF/Prgm (DGF)		-87.2										
<b>FY18 Adjusted Base Total</b>		<b>13,792.1</b>	<b>9,896.7</b>	<b>191.0</b>	<b>3,156.2</b>	<b>506.3</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>73</b>	<b>31</b>	<b>41</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Generate New Program Receipts from Increased Park Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
1005 GF/Prgm (DGF)		500.0										
Reduce Uncollectible Receipt Authority	Dec	-399.0	0.0	0.0	-399.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
1061 CIP Rcpts (Other)		-200.0										
1108 Stat Desig (Other)		-99.0										
<b>FY18 Gov Amend+ Total</b>		<b>13,393.1</b>	<b>9,896.7</b>	<b>191.0</b>	<b>2,757.2</b>	<b>506.3</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>73</b>	<b>31</b>	<b>41</b>
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
<b>FY18 Final Op Budget Total</b>		<b>13,393.1</b>	<b>9,896.7</b>	<b>191.0</b>	<b>2,757.2</b>	<b>506.3</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>73</b>	<b>31</b>	<b>41</b>
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.7										
Supervisory Unit Furlough Contract Terms	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1004 Gen Fund (UGF)		-3.1										
1005 GF/Prgm (DGF)		-1.5										
1007 I/A Rcpts (Other)		-0.7										
1061 CIP Rcpts (Other)		-0.8										
1200 VehRntITax (DGF)		-2.7										
<b>FY17 Supplementals + RPLs Total</b>		<b>3.5</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Office of History and Archaeology**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
<b>Total</b>	2,492.2	2,492.2	2,406.4	2,406.4	0.0	2,406.4	-85.8	-3.4 %	-85.8	-3.4 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	1,982.0	1,982.0	1,996.2	1,996.2	0.0	1,996.2	14.2	0.7 %	14.2	0.7 %	0.0
2 Travel	147.5	147.5	47.5	47.5	0.0	47.5	-100.0	-67.8 %	-100.0	-67.8 %	0.0
3 Services	290.4	290.4	290.4	290.4	0.0	290.4	0.0		0.0		0.0
4 Commodities	72.3	72.3	72.3	72.3	0.0	72.3	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,200.2	1,199.5	1,107.4	1,107.4	0.0	1,107.4	-92.8	-7.7 %	-92.1	-7.7 %	0.0
1003 G/F Match (UGF)	433.3	434.1	436.7	436.7	0.0	436.7	3.4	0.8 %	2.6	0.6 %	0.0
1005 GF/Prgm (DGF)	15.8	15.8	15.8	15.8	0.0	15.8	0.0		0.0		0.0
1007 I/A Rcpts (Other)	809.5	809.4	812.9	812.9	0.0	812.9	3.4	0.4 %	3.5	0.4 %	0.0
1055 IA/OIL HAZ (Other)	12.6	12.6	12.7	12.7	0.0	12.7	0.1	0.8 %	0.1	0.8 %	0.0
1061 CIP Rcpts (Other)	20.8	20.8	20.9	20.9	0.0	20.9	0.1	0.5 %	0.1	0.5 %	0.0
<u>Positions</u>											
Perm Full Time	17	17	17	17	0	17	0		0		0
Perm Part Time	3	3	3	3	0	3	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation**  
**Allocation: Office of History and Archaeology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,492.2	1,982.0	147.5	290.4	72.3	0.0	0.0	0.0	17	3	0
1002 Fed Rcpts (Fed)		1,200.2										
1003 G/F Match (UGF)		433.3										
1005 GF/Prgm (DGF)		15.8										
1007 I/A Rcpts (Other)		809.5										
1055 I/A/OIL HAZ (Other)		12.6										
1061 CIP Rcpts (Other)		20.8										
<b>FY17 Conference Committee Total</b>		<b>2,492.2</b>	<b>1,982.0</b>	<b>147.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>3</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>2,492.2</b>	<b>1,982.0</b>	<b>147.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>3</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		<b>2,492.2</b>	<b>1,982.0</b>	<b>147.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>3</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.5										
1003 G/F Match (UGF)		1.3										
1007 I/A Rcpts (Other)		3.1										
1055 I/A/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		0.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1003 G/F Match (UGF)		2.5										
1007 I/A Rcpts (Other)		0.3										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1003 G/F Match (UGF)		-0.4										
Transfer Natural Resource Specialist II (10-0390) from Parks Management & Access	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Change Administrative Assistant II (10-5004) from a Split Position with Parks Management & Access	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY18 Adjusted Base Total</b>		<b>2,506.4</b>	<b>1,996.2</b>	<b>147.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>3</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Delete uncollectible Federal Receipts No Longer Available for the Office of History and Archaeology	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
<b>FY18 Gov Amend+ Total</b>		<b>2,406.4</b>	<b>1,996.2</b>	<b>47.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>3</b>	<b>0</b>
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
<b>FY18 Final Op Budget Total</b>		<b>2,406.4</b>	<b>1,996.2</b>	<b>47.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>3</b>	<b>0</b>
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# 2017 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation  
Allocation: Office of History and Archaeology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Supplementals + RPLs * * * (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
1003 G/F Match (UGF)		1.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1003 G/F Match (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.1										
<b>FY17 Supplementals + RPLs Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2017 Legislature - Operating Budget  
Wordage Report - Conf Committee Structure**

**Agency: Department of Natural Resources**

	<u>18GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>18Budget</u>
<b>Ap: Administration &amp; Support Services</b>				
Al: Administrative Services				
<u>Conditional Language</u>				
The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2017, of receipts from all prior fiscal years collected under the Department of Natural Resource's federal indirect cost plan for expenditures incurred by the Department of Natural Resources.	X	X	X	X
<b>Ap: Fire Suppression, Land &amp; Water Resources</b>				
Al: Forest Management & Development				
<u>Conditional Language</u>				
The amount allocated for Forest Management and Development includes the unexpended and unobligated balance on June 30, 2017, of the timber receipts account (AS 38.05.110).	X	X	X	X
Al: Geological & Geophysical Surveys				
<u>Conditional Language</u>				
The amount allocated for Geological & Geophysical Surveys includes the unexpended and unobligated balance on June 30, 2017, of the receipts collected under 41.08.045.	X	X	X	X
<b>Ap: Parks &amp; Outdoor Recreation</b>				
Al: Parks Management & Access				
<u>Conditional Language</u>				
The amount allocated for Parks Management and Access includes the unexpended and unobligated balance on June 30, 2017, of the receipts collected under AS 41.21.026.	X	X	X	X
Al: Office of History and Archaeology				
<u>Conditional Language</u>				
The amount allocated for the Office of History and Archaeology includes up to \$15,700 general fund program receipt authorization from the unexpended and unobligated balance on June 30, 2017, of the receipts collected under AS 41.35.380.	X	X	X	X

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## Transaction Type Definitions

<b>16Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>16Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY17 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY18.
<b>FisNot17</b>	Fiscal Note appropriations for legislation effective in FY17.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>FsNotOth</b>	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY17 funding will not be available for the current budget cycle (FY18).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY17), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.